



THE REPUBLIC OF UGANDA

**SEMI-ANNUAL BUDGET
PERFORMANCE REPORT
FY 2021/22**

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

FEBRUARY 2022

Table Of Contents

Glossary.....	7
Abbreviations and Acronyms.....	9
Executive Summary.....	11

Part One: Overall Fiscal and Resource Performance

Overall Fiscal Performance for FY 2021/22	24
1. 1 Overall Fiscal Operations	57

Part Two: Overview of Expenditure

2.1 Highlights of Overall Expenditure Performance	62
(i) Overall Expenditure Performance.....	62
(ii) Sector Expenditure Performance	63
2.2 Central Government Expenditure	64
(i) Overall Central Government Releases and Expenditure.....	64
(ii) Central Government Expenditure on Programme and Outputs	65
(iii) Central Government Expenditure on Economic Items	66
2.3 Local Government Transfers and Expenditure.....	67

Part Three: Structure of Detailed Sector Financial and Physical Performance

Structure of Detailed Sector Financial and Physical Performance	68
Agriculture.....	69
Lands, Housing and Urban Development.....	70
Energy and Mineral Development.....	71
Works and Transport.....	72
ICT and National Guidance.....	74
Trade and Industry.....	76
Education.....	78
Health.....	80
Water and Environment.....	81
Social Development.....	83

Table Of Contents

Security.....	84
Justice, Law and Order.....	85
Public Sector Management.....	87
Accountability.....	88
Legislature.....	89
Public Administration.....	91
Science, Technology and Innovation.....	93
Tourism.....	94
Local Government.....	95

Part 4: Details of Vote Financial and Physical Performance

Structure of Detailed Vote Financial and Physical Performance	96
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AGRICULTURE

010	Ministry of Agriculture, Animal Industry & Fisheries.....	97
121	Dairy Development Authority.....	120
122	Kampala City Council Authority.....	125
125	National Animal Genetic Resource Centre and Data Bank.....	128
142	National Agricultural Research Organisation.....	133
152	NAADS Secretariat.....	139
155	Uganda Cotton Development Organisation.....	146
160	Uganda Coffee Development Authority.....	152

LANDS, HOUSING AND URBAN DEVELOPMENT

012	Ministry of Lands, Housing & Urban Development.....	161
023	Ministry of Kampala Capital City and Metropolitan Affairs.....	173
122	Kampala City Council Authority.....	175
156	Uganda Land Commission.....	178

ENERGY AND MINERAL DEVELOPMENT

017	Ministry of Energy and Mineral Development.....	185
312	Petroleum Authority Uganda (PAU).....	202

WORKS AND TRANSPORT

016	Ministry of Works and Transport.....	211
113	Uganda National Roads Authority.....	227
118	Uganda Road Fund.....	251
122	Kampala City Council Authority.....	255

Table Of Contents

INFORMATION, COMMUNICATION AND TECHNOLOGY

020	Ministry of ICT and National Guidance.....	262
126	National Information Technology Authority.....	271

TRADE AND INDUSTRY

015	Ministry of Trade, Industry and Cooperatives.....	278
023	Ministry of Kampala Capital City and Metropolitan Affairs.....	290
154	Uganda National Bureau of Standards.....	293
306	Uganda Export Promotion Board.....	298

EDUCATION

013	Ministry of Education and Sports.....	304
111	Busitema University.....	328
122	Kampala City Council Authority	337
127	Muni University.....	341
128	Uganda National Examination Board.....	349
132	Education Service Commission.....	353
136	Makerere University.....	357
137	Mbarara University	365
138	Makerere University Business School.....	374
139	Kyambogo University.....	381
140	Uganda Management Institute.....	391
149	Gulu University.....	398
301	Lira University.....	411
303	National Curriculum Development Centre.....	420
307	Kabale University.....	425
308	Soroti University.....	434
319	National Council of Higher Education.....	442
320	Uganda Business and Technical Examination Board.....	446
321	National Council of Sports.....	451

HEALTH

014	Ministry of Health.....	457
107	Uganda AIDS Commission.....	473
114	Uganda Cancer Institute.....	478
115	Uganda Heart Institute.....	483
116	National Medical Stores.....	487
122	Kampala City Council Authority.....	491
134	Health Service Commission.....	495
151	Uganda Blood Transfusion Service	499
161	Mulago Hospital Complex.....	503
162	Butabika Hospital.....	508
163 - 180	Referral Hospitals.....	512

Table Of Contents

180	Mulago Specialized Women and Neonatal Hospital.....	603
304	Uganda Virus Research Institute (UVRI).....	607
WATER AND ENVIRONMENT		
019	Ministry of Water and Environment.....	614
122	Kampala City Council Authority.....	641
150	National Environment Management Authority.....	645
157	National Forestry Authority.....	651
302	Uganda National Meteorological Authority.....	657
SOCIAL DEVELOPMENT		
018	Ministry of Gender, Labour and Social Development.....	665
122	Kampala City Council Authority.....	679
124	Equal Opportunities Commission.....	683
SECURITY		
001	Office of the President.....	689
004	Ministry of Defence.....	690
158	Internal Security Organisation.....	695
159	External Security Organisation.....	698
JUSTICE, LAW AND ORDER		
007	Ministry of Justice and Constitutional Affairs.....	702
009	Ministry of Internal Affairs.....	721
101	Judiciary.....	736
105	Law Reform Commission.....	745
106	Uganda Human Rights Commission.....	749
109	Law Development Centre.....	756
119	Uganda Registration Services Bureau.....	761
120	National Citizenship and Immigration Control	769
133	Directorate of Public Prosecutions.....	777
144	Uganda Police (incl LDUs).....	789
145	Uganda Prisons.....	803
148	Judicial Service Commission.....	812
305	Directorate of Government Analytical Laboratory.....	820
309	National Identification and Registration Authority (NIRA).....	825
PUBLIC SECTOR MANAGEMENT		
003	Office of the Prime Minister.....	832
005	Ministry of Public Service.....	850
021	East African Community.....	860
023	Ministry of Kampala Capital City and Metropolitan Affairs.....	867
108	National Planning Authority.....	869
122	Kampala City Council Authority.....	875
146	Public Service Commission.....	881

Table Of Contents

ACCOUNTABILITY

008	Ministry of Finance, Planning & Economic Development.....	889
103	Inspectorate of Government.....	906
112	Ethics and Integrity.....	915
122	Kampala City Council Authority.....	920
129	Financial Intelligence Authority.....	923
130	Treasury Operations.....	929
131	Auditor General.....	931
141	Uganda Revenue Authority	939
143	Uganda Bureau of Statistics.....	945
153	Public Procurement and Disposal of Assets	955
310	Uganda Investment Authority (UIA).....	960
313	Capital Markets Authority.....	969
314	National Lotteries and Gaming Regulatory Board.....	974
315	National Population Council.....	978
316	Uganda Free Zones Authority.....	983
317	Uganda Microfinance Regulatory Authority.....	988
318	Uganda Retirement Benefits Regulatory Authority.....	991

LEGISLATURE

104	Parliamentary Commission.....	997
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PUBLIC ADMINISTRATION

001	Office of the President.....	1015
002	State House.....	1024
006	Ministry of Foreign Affairs.....	1031
102	Electoral Commission.....	1044
200	Missions Abroad.....	1050

SCIENCE, TECHNOLOGY AND INNOVATION

110	Uganda Industrial Research Institute.....	1193
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TOURISM

022	Ministry of Tourism Wildlife and Antiquities.....	1198
117	Uganda Tourism Board.....	1207

LOCAL GOVERNMENT

011	Ministry of Local Government.....	1221
147	Local Government Finance Commission.....	1221

Table Of Contents

Annexes

A1.1 Approved Estimates and Half Year Expenditures by Programme FY 2021/22.....	1226
A1.2 Half Year Central Government Releases and Expenditures FY 2021/22 by Class of Output....	1248
A1.3 Half Year Central Government Expenditures by Item FY 2021/22.....	1252
A1.4 Half Year Central Government Expenditures by Programme with Highest Unspent balances FY 2021/22.....	1255
A1.5 Half Year Central Government Economic Items with Highest Expenditures FY 2021/22.....	1256
A1.6 Half Year Central Government Economic Items with Highest Unspent Balances FY 2021/22..	1257
A1.7 Half Year Local Government Grant Releases by Sector FY 2021/22.....	1258
A1.8 Virements during FY 2021/22.....	1259

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.

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.

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.

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. agro-industrialization.

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

BDS	Business Development Services
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
MFIs	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
SACCOs	Savings and Credit Cooperative Organisations
UBOS	Uganda Bureau of Statistics

Acronyms and Abbreviations

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 2021/22. It illustrates performance of resources and expenditures and provides an overview of Sector and Vote level physical achievements across Government. This report has been drafted in line with Section 18 (1) of the Public Finance Management (PFM) Act 2015.

FISCAL AND REVENUE PERFORMANCE

Overall Fiscal Performance for FY 2021/22

The fiscal policy for FY 2021/22 focused on promoting inclusive growth to increase household incomes and improve quality of life of Ugandans without compromising fiscal and debt sustainability.

Similar to the previous financial year (FY 2020/21), this particular year's (FY 2021/22) focus is on policy interventions to sustain recovery from the socioeconomic setbacks caused by the COVID-19 pandemic as well as the development objectives set out in the third National Development Plan (NDP III). As such, the theme for this year's budget is '*Industrialisation for Inclusive growth, Employment and Wealth Creation in FY 2021/22*'.

The tax revenues at half year in FY 2021/22 stood at Ushs. 9,660.74 bn against the URA target of Ushs. 10,356.18 bn. This performance was mainly because of low economic activity on account of lockdown measures instituted to curb the spread of the corona virus. In addition, tax revenue collections were affected by ineffective implementation of some planned tax measures for FY 2021/22 such as the enhancement of rental income tax collections.

Grants disbursements

Project Support in FY 2021/22 performed poorly at 31.3% mainly because of covid-19 restrictions and its adverse effects. Total grants amounted to Ushs. 370.08 bn which was lower than budget projection of Ushs. 891.73 bn. There was oil revenue received totalling to Ushs 52.3 billion which was paid into the Petroleum Fund.

AGGREGATE EXPENDITURE PERFORMANCE

At an aggregate level, Ushs 10,979.792 bn of the GoU budget was released by the end of December 2021. This equates to 49.3% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 82.8%, which represents strong budget execution at Half Year.

Sector Level Expenditure Performance

Wage and Non-Wage Releases performed at 42.7% and 58.0% respectively while GoU Development releases at 44.3% of the approved Budget. It should however be noted that External Financing performed at 35.9% only. Energy and Mineral Development and Science, Technology and Innovation Sectors had the lowest releases at 23.0% and 4.0% respectively.

Spending on Contingency Fund

In line with Section 18 (1) (d) of the Public Finance Management (PFM) Act 2015, in FY 2021/22 the Contingency Fund was allocated Ushs 62.07 bn by Parliament and Ushs 228.3 bn was also approved by Parliament under Supplementary Schedule 1 for FY 2021/22. Of this, Ushs 129.29 bn has been spent by the following Votes:

Executive Summary

1. Ministry of Health – Ushs 129.29 bn to cater for Governments commitment to increase Nurses and Midwives Allowances from Ushs 2,000 and Ushs 3,000 to Ushs 10,000 and Ushs 15,000 respectively;

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

PROGRAMME PERFORMANCE

AGRO-INDUSTRIALIZATION PROGRAMME

Physical Performance

The overall performance of the Agro-Industrialisation Programme was fair, with the semiannual targets being partially attained. Agriculture research and technology development was undertaken, farm inputs distributed, agriculture finance provided, efforts under taken to enhance water for production, surveillance against crop and livestock diseases undertaken, vaccination of animals undertaken, extension services offered both the general and the specialized under coffee and cotton development. Construction of markets access roads, value addition initiatives undertaken and completion of markets for post-harvest marketing. The bulk of procurements for infrastructure, equipment and re-agents in the program were delayed at initiation or approval stage, leading to a reduction in program performance.

The major achievements include construction of four (04) Parish level valley tanks of Ongat in Pader District (7%), Ocaga in Omoro District (57%), Mada in Adjumani (11%) and Aluka in Pader (13%). Others include construction of Eleven (11) Small-scale irrigation schemes; feasibility studies for mega irrigation scheme and design of Nabigaga irrigation scheme at 50%. The sub-sub programme also completed construction of One (1) Small scale Irrigation scheme of Kataigwa in Kayunga District (10 acres) and accelerated construction of Seven (7) Small Scale Irrigation schemes of Alere (80%), Apuwai (75%), Mulwanda A (92%), Bukiise (85%), Kapchesombe (93%), Bukatabira (90%) and Opapa (87%); extension of Opiyai and Odukul completed while construction of Ngariam valley tank at 70% progress.

Construction of ten (10) Small Scale Irrigation Schemes in western Uganda is still ongoing while construction of four (4) water for production facilities in Kyotera and Kibaale (50%), Gomba (75%) and Kazo (95%). Feasibility studies around Mt. Rwenzori and design of Rwimi Irrigation scheme in Kasese and Bunyangabu Districts is at 85% progress. Feasibility Study for Mega irrigation schemes of South Western Highlands is at 30%, Nakasongola Bulk water system is 100% progress; Completed construction of Rwengaaaju Irrigation scheme in Kabarole District; Eight (08) valley tanks constructed under ENWASS Feasibility studies and detailed design of Lopei Bulk Water System and Irrigation scheme in Napak District is at 90% progress. Feasibility studies and preliminary designs for Six (6) multipurpose earth dams and watering facilities in Karamoja Sub-region is at 93% progress.

Performance was largely driven by the Agricultural Production and Productivity sub-program that attracted the bulk of financing in the Programme. Although Agriculture Markets were constructed using financing under the Ministry of Local Government (MoLG) Markets and Agricultural Trade Improvement Project 2 (MATIP-2), fewer markets were fully completed and in use. The functionality of the markets in use was lower due to poor infrastructure designs that made it difficult for clients to reach the food stalls.

In addition, lack of shades to protect the perishable products from weather vagaries resulted into high post-harvest losses.

The key service delivery performance indicators include the functionality of the water for production facilities and the land areas of irrigable land under irrigation. The percentage of water

Executive Summary

for production facilities that are functional was 87.2% against the target of 88.2% while the percentage increase in irrigable area was 1.3%.

Strengthen Agricultural Research and Technology Development

Several agricultural infrastructures were constructed especially for research and technology development and animal breeding including a screen house at NAFORRI, Aquatic Laboratory at Kajjansi,, Administration Block at NARL Namalere, Alfasafe Facility at the National Livestock Resources Research Institute NaLIRRI, External Civil Works at Rwebitaba ZARDI and Lusenke Animal Genetic Resources Centre (AnGRC) in Lusenke Village, Namsaala Parish, Busaana Sub-county, Kayunga District.

However, these were largely not in use awaiting completion and equipping. The functionality of existing infrastructure that was constructed in previous financial years was low, compromised by lack of equipment, furniture, power connections, and repair and maintenance budgets; and inadequate funding to pay utility bills. Large consignments of equipment procured in the previous financial year(s) were in storage in some of the entities awaiting experts to install them.

The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) through the Agriculture Value Chain Development Project (AVCDP) is building the capacity of NAGRC & DB in the delivery of Artificial Insemination inputs (semen, liquid nitrogen and other inputs), building the capacity of Artificial Insemination (A.I) technicians by carrying out refresher courses targeting 100 A.I technicians (30 A.I technicians have been trained) in the project districts that will offer A.I breeding services to farmers in the project area as well as profile and build the capacity of dairy and beef breeders to engage in multiplication of improved stock to avail to other farmers (heifers and bulls). The project procured and delivered 60 Artificial Insemination (A.I) kits comprised of assorted equipment for Artificial Insemination.

MAAIF through the AVCDP supported the procurements of 5,000 doses of sexed semen, 150 exotic embryos, 25 exotic bulls and 8 bulk semen storage tanks are at evaluation stage. NAGRC & DB was supported to profile 360 dairy and beef breeders and A.I input suppliers in 16 cattle corridor districts in preparation for the community breeding services. The target has been surpassed, with 384 breeders and input suppliers profiled.

In addition, NAGRC&DB was supported to carry out synchronized Artificial Insemination on 1,600 dairy and beef animals in the cattle corridor districts and so far 250 animals have been inseminated.

Strengthen the Agricultural Extension System

The MAAIF in collaboration with the District Local Governments provided training and mentorship to the extension workers with Cotton Development Organization (CDO) training over 520 Field Extension Workers (455 for Uganda Ginnners and Cotton Exports Association (UGCEA) and 65 LG extension workers). Technical and routine support supervision was undertaken as well as promoting of innovative extension models (model farmers and farmer field school) in various districts as part of the measures to enhance access to agriculture extension services.

Diary Development Authority (DDA) through dairy extension services trained dairy stakeholders and built the capacity of women, men, youth and PWDs in critical dairy production along the entire dairy value chain. A total of 324 dairy farmers were trained in the areas of hygienic milk production, handling, silage making, group dynamics and breeding technologies. A cumulative total of 107 women and youth (35 females and 77 males) were skilled in yoghurt processing, quality

Executive Summary

control and value addition along the dairy value chain. These trainings significantly improved the quality, safety and consumption of milk hence improved household incomes

Furthermore to strengthen the agricultural extension system, sensitisation meetings were conducted to upscale E-Extension in a bid to intensify supervision and improvement on the quality of Extension Service delivery in Northern Uganda and updated the Agriculture Extension Staff data base from District up to sub county level

Strengthen the Agricultural Input Markets and Distribution Systems to Adhere to quality Standards and Grades

MAAIF set up an Agro-Chemical Board to interrogate the effectiveness of agro chemicals (for crop, animal and fisheries) on the Market to reduce the level of counterfeits and also implemented the E-Voucher system enable traceability of the source of the inputs hence prohibiting the suppliers from poor quality inputs.

As at half year, several inputs had been distributed to farmers across the country and these included improved seeds of bean variety NARO bean 2, 2,742,844 Kgs of maize seed, 500,000 Kgs of Bean seed, 166 bags of Irish potato seed, 354,828 tissue cultured banana suckers, 145 in calf heifers, Diammonium Phosphate (DAP), Blended fertilizers of nitrogen (N), phosphorus (P) and potassium (K) NPK for beans (11:29:23), NPK for Coffee (16:2:31), Tarpaulins, pruning saws, secateurs, and chemicals.

Increase Access and Use of Water for Agricultural Production

During the first half of the FY, MAAIF established valley dams and tanks, fish ponds, canals, deep and shallow wells for micro-irrigation for example an irrigation facility was constructed on 1.2 hectares at the National Crops Resources Research Institute (NaCRRI) in Namulonge Wakiso district to support production of rice breeder and foundation seed as well as construction of several other micro-irrigation systems across the country with support from World Bank under the Uganda Intergovernmental Fiscal Transfer (UGIFT) project.

Under the large scale irrigation schemes, completed schemes enhanced access to water for production in Doho, Mobuku. Farmers recorded improved production and productivity. In Doho II scheme the farmers recorded improvement from 700Kgs of yield per acre to between 1,100Kgs to 1,200Kgs.

MAAIF through the AVCDP also commenced the construction of the Acomai Irrigation Scheme covering 1,608 Ha and Atari Irrigation system covering 685 Ha which will serve the Bukedea district (Kamutur sub county) and part of the Bulambuli district and Ngenge sub county in Kween and Bumufumi subcounties in Bulambuli district respectively.

Strengthen Systems for Management of Pests, Vectors and Diseases

The Crop and Pest Disease Control project provided technical advice, motorized pumps and protective clothing/ gears and pesticides for pest control to Adjumani DLG, monitored plant clinic operations in the District Local Governments and interacted with the trained plant doctors of Luwero, Buvuma, Mubende, Kagadi, Mbarara and Kazo District Local Governments.

In addition, MAAIF through Crop Pest and Disease Control Project carried out inspection of crop pests and diseases of mother gardens and nurseries to ensure pest and disease-free planting

Executive Summary

materials in Apac, Lira, Kole, Soroti, Kumi, Bukedea, Masaka, Kalungu and Mpigi and the inspection results indicated that 73% of cassava mother gardens were free from key diseases like Cassava Brown Streak Virus and Cassava Mosaic Virus

In terms of Livestock diseases prevention, a total of 490,000 doses of Foot and Mouth Disease were issued to the 112 districts compared to the request of 1,039,439 doses. Similarly, 6,660 liters of eprinomectin for Tick cleansing and 700,000 doses of rabies vaccine were procured and distributed across the country

Improve agricultural market infrastructure in rural and urban areas

The GoU with support from the African Development Bank (AFDB) is expanding market infrastructure through the Markets and Agricultural Trade Improvement Project 2 (MATIP-2) implemented by the Ministry of Local Government (MOLG). Construction of eight markets was completed in Kasese, Tororo, Lugazi, Moroto, Busia, Entebbe, Soroti and Arua districts while other markets were at varying stages of re-construction.

Challenges

Full attainment of programme objectives was hampered by the following:

1. Inadequate staffing especially among the extension workers compromising production and productivity;
2. Slow translation of the Programme Implementation Action Plan (PIAP) commitments into the Annual Approved Budgets to ensure attainment of programme objectives;
3. Weak link between agriculture research and value addition interventions leading to production of input varieties that do not meet the demand of the value addition industries in different agriculture zones;
4. Land encroachment on most Government farms especially by high ranking citizens;
5. Poor planning demonstrated by release of Parish Development Funds without corresponding detailed implementation guidelines;
6. Limited linkages between interventions to enable Government of Uganda (GoU) to holistically address farmer needs. For instance, some farmers benefiting from irrigation have no deliberate intervention providing farm inputs including fertilizers thus affecting the production and productivity; and
7. Delays in initiation and approval of both procurements and disbursement of funds.

Recommendations

1. The GoU should prioritise recruitment and equipping extension workers with transport and facilitation especially in the newly created Administrative units (Cities, Districts and Sub counties). Efforts to meet the already high requirements of one extension worker to 1,800 households should be prioritized to ensure that the objectives of the agro-industrialisation programme and the new of the Parish Development Model are achieved.
2. The GoU should prioritize and translate the PIAP commitments into the annual budgets to ensure timely implementation of the NDP III interventions.
3. The Uganda Development Corporation and other agro-industrialisation players in value addition should engage National Agriculture Research Organisation to undertake applied research and guide which varieties are appropriate in the different agriculture zones to ensure the value addition facilities can absorb what is grown in the zone to further enhance market linkage.
4. The GoU should fast track the roll out of PDM implementation guidelines to ensure that the programme objectives are timely achieved.

Executive Summary

5. There is need to strengthen the intervention interlinkages. Instances where farmers have access to water for irrigation/production should be supported to access inputs such as fertilizers and pesticides. This is critical in accurate identification of the unique needs in the different agriculture zones.

Executive Summary

MINERAL DEVELOPMENT PROGRAMME

Physical Performance

Mineral Exploration, Development and Value Addition Sub-Programme

During the first half of FY, construction of the Regional Beneficiation Centres at Ntungamo and Fort Portal has progressed at 98% and 90% respectively and both are set to be completed in Quarter three of FY 2021/22.

In order to modernize the laboratory facilities at Directorate of Geological Survey and Mines (DGSM) the second draft design of the Strategic Minerals Research Facility (SMRF) was received and reviewed and DGSM also continued with preparation of documents for ISO/IEC 17025:2017 accreditation of the mineral laboratories.

The Geophysical airborne survey of Karamoja and Lamwo regions progressed well during the first half of the FY2021/22 and the acquisition of Gravity data over had been completed. Also 82% of Magnetic and Radiometric data had been acquired over Karamoja.

Preparations for geological and geochemical surveys of Kilwa wolfram prospect were completed awaiting for funding to be released for the activity.

In a bid to Organise, formalise and regulate the artisanal and small-scale miners, the Biometric Registration of Artisanal and Small Scale Miners was launched by the Ministry in partnership with ACEMP at Boma Hotel in Gulu District from 9th -10th December, 2021 and over 130 miners were registered during the launch.

Institutional Strengthening and Coordination Sub-Programme

The Mining and Minerals Bill was approved by Cabinet with amendments in April, 2021, and was with tabled before Parliament for debate. The passing of the Bill was expected before the end of February 2021.

The mines inspection manual and template were developed and updated to streamline monitoring of compliance during inspection. In addition, an inspections and data cleaning exercise was undertaken in Entebbe to clean and maintain an up-to date Mineral Cadaster and Registry System (MCRS) for effective management of mineral rights. Other geo-data management systems such as the Laboratory Management Information System (LMIS) and the Geological and Mineral Information System (GMIS) were maintained and are fully operational.

During the first half of the FY 2021/22, 94 Mineral Rights (47 Exploration Licenses, 26 Location licenses, 20 Mining leases and 2 retention Licenses) were inspected during the quarter in the districts of Zombo, Nebbi, Buliisa, Masindi, Adjumani, Moroto, Nakapiripiriti, Amudat, Bukedea, Manafwa, Tororo, Busia, Bugiri, Iganga, Mukono, Mityana, Mubende, Kasanda, Sembabule, Lyantonde, Masaka, Kyenjojo, Kabarole, Kasese, Bushenyi, Mitooma, Sheema, Ntungamo, Kanungu, Kabale and Kisoro.

Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts

Executive Summary

Benchmarking on Health Safety and Environment (HSE) standards was ongoing as well as sensitization and consultations with Miners on issues related to Environment, Health and Safety and Gender mainstreaming in selected mining sites in Kabarole District was undertaken.

Technical standards on HSE were developed and are being reviewed in a bid to minimize social impacts and degradation of environment by mining activities and ensure safety of miners.

Establish and strengthen earthquake, landslides and other geohazard monitoring systems

The Geology Directorate continued with data collection, analysis and interpretation of earthquake data from local stations.

Furthermore, 20 sites were identified and surveyed to host temporary stations for monitoring seismic events in the Western Arm of the Rift Valley. However, the installation of the Infrasonic system for early warning of geo-hazards has not been implemented due to the low release of funds and delayed procurement

Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions

The laboratory technical team from the analytical section had a training on the Inductively Coupled Plasma-Optical Emission Spectroscopy (ICP-OES) and eight staff continued with masters' studies in both local and international studies.

Challenge

The programme funding was not adequate to undertake all the planned activities. The budget release was less than 10% for quarter 1 and 2 so some of the activities could not be undertaken

Recommendation

The MEMD should prioritise funding to the programme since the potential for the country to generate more revenue from the minerals is very high.

Executive Summary

SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES PROGRAMME

Physical Performance

Upstream Sub-Programme

Under promotion of the country's petroleum potential, the evaluation of the bid applications for the second licensing round for five (5) blocks (Aviv, Omuka, Ngaji, Kasurubani, and Turaco) had been undertaken and as such the Ministry of Energy and Mineral Development had commenced negotiation of Production Sharing Agreements (PSAs) with successful companies.

The Final Investment Decision (FID) for the Crude Oil pipe line was expected to be concluded in Q3 of the FY2021/22. The compensation process for the East African Crude Oil Pipeline (EACOP) and products pipeline (Hoima – Kampala) was ongoing and the RAP studies had been reviewed and approved by the Government. Sensitisation and disclosures in the districts of Hoima, Kikuube, Kyankwanzi and Kiboga along the pipeline route was ongoing as well as payment of verified project affected persons had commenced.

Under the Oil Refinery Development, the final Front End Engineering Design (FEED) studies were still under review by the Lead Investor, M/s Albertine Graben Refinery Consortium (AGRC) with progress estimated at 85%.

Furthermore, a total of 300 acres of land for Kampala Fuel Storage Terminal had been acquired in Wakiso. The project development plan was completed and UNOC is set to secure a development partner to start the construction phase.

To ease on monitoring of upstream activities, the construction of phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum (PEPD) and the Petroleum Authority of Uganda (PAU) was at 97% and is set to be completed in the third quarter of the FY.

As part of further exploration in the Albertine Graben, a resource assessment for Kasuruban block was being undertaken by MEMD. A total of 140 line kilometers of geophysical data and 297 sq. km of geological and geochemical mapping had been undertaken in the Moroto-Kadam basin representing 75% of the basin.

In the first half of the FY, stakeholder engagements for the EACOP bill were concluded and the Bill was approved by Cabinet, passed by Parliament and assented to by the President. This is all aimed at facilitating implementation of Uganda's obligations under the Host Government Agreement signed between Uganda, Tanzania and the East African Crude Oil Pipeline Company Ltd.

Mid-Stream Sub-Programme

In order to promote participation of SMEs in the oil and gas sector, a total of 40 SMEs were trained in ISO 14001 HSE standards and regional meetings were also held in Hoima and Nebbi to publicise the opportunities available in the oil and gas sector.

Down Stream Sub-Programme

Executive Summary

In a bid to regulate the quality of petroleum products on the market, Uganda National Bureau of Standards (UNBS) was developing a standard on petroleum, petrochemical and natural gas industries. More to that, two additional standards on preparation of steel substrates before application of paints and related products were being developed.

Also in a bid to reduce on biomass usage in form of firewood and charcoal in the country (94% of households), the MEMD set out to promote uptake of Liquefied Petroleum Gas (LPG) clean energy through awareness campaigns and distributions of LPG cylinders. A total of 902 LPG cylinder kits had been procured.

Challenges

1. Insufficient funding to PAU, UNOC and the Petroleum Directorate is hindering the progress of planned activities. UNOC needs capitalization which has not been done by Government.
2. The programme continues to suffer from inadequate staffing levels at both Petroleum Directorate and PAU.

Recommendations

1. The MEMD should prioritise allocation of funding to the oil and gas sectors to quicken the preparations for oil production.
2. The Ministry of Finance should provide funds to capitalise UNOC so that it can commence commercial activities.

Executive Summary

MANUFACTURING PROGRAMME

Physical Performance

Industrial and technological development

During the first half of FY2021/22, Uganda Investment Authority (UIA) acquired approximately 5,320 acres of encumbrance free land for establishment of Regional Industrial and Business Parks in the districts of Nebbi, Madi-Okollo, Lira, Dokolo, Oyam, Kisoro, Rukungiri, Kabale, Mbarara and Kabarole.

MTIC developed a zero draft of Industrial park guidelines and monitored 27 industries in 16 sub-sectors in the districts of Lira, Mukono, Nakaseke, Kampala, Wakiso, Buikwe, Yumbe, Koboko, Mukono and Nebbi.

The infrastructure development at the Kampala Industrial and Business Park (KIBP) Namanve by M/s Lagan Dott Namanve Limited (LDNL) stood at 19% against the planned target of 33% as at 31st December, 2021.

The infrastructure development at Mbale Industrial and Business Park under the Tian Tang Group was on-going, and three more factories had started operations. Construction of the hotel and dormitory within the park had been completed and the two facilities were in use. The UIA maintained the gravel road network in Kasese Industrial and Business Park during the period under review.

To Support local automotive assembling and manufacturing, UNBS developed two standards for the automotive assembly and manufacturing industry and specifications for portable reflective triangles and light vehicle towed trailers. In addition, UNBS developed the terms of reference (ToR) for the technical working group and criteria for issuance of vehicle identification numbers (VIN) which was approved for use.

Trade development

The UNBS developed 284 standards and held 15 stakeholder engagements and sensitizations to educate the public, processors and manufacturers on standards including the Management and Services (73); Chemical and Consumer products (94); Engineering (60) and Food and Agriculture (57) standards.

UNBS certified a total of 2,192 products to acquire a quality distinctive mark, tested 13,505 product samples, and inspected 7,154 and 106,152 market outlets and import consignments respectively.

MTIC in collaboration with MAAIF reviewed Sanitary and Phytosanitary (SPS) strategy on the increasing capacity of fruits and vegetables exports to EU markets. Furthermore, Stakeholder engagements on the formation of the apex body for fruits and vegetables in Uganda (HotFresh Association) were held.

MTIC conducted assessment of Non-Tariff Barriers along main trade transit routes to the borders as a result of measures to manage the spread of COVID-19 particularly in Katuna and Bunagana main transit-routes.

Executive Summary

Enabling environment

In a bid to enact and enforce the local content law, MTIC developed draft regulations for the Industrial Licensing Act Amendment Bill and consulted key stakeholders on the draft Trade remedies and Consumer Protection Bills.

Furthermore, the Hire Purchase Regulations were reviewed and 200 Copies of the National Competition and Consumer Protection Policy were printed and distributed to 100 Local Governments (LGs).

To enforce the law on counterfeits and poor quality products, the counterfeits law was being amended by MTIC in collaboration with Uganda National Bureau of Standards (UNBS). In addition, A regulatory impact assessment to review and amend the weights and measures rules and regulations was ongoing by 31st December 2021.

MTIC launched the green manufacturing strategy to facilitate adoption to green manufacturing.

Challenges

1. Inadequate funding of the programme in the relation to the PIAP funding requirements for FY 2021/22;
2. Delayed completion of key infrastructure projects (cost overruns);
3. Lack of GoU counterpart funding on development projects; and
4. Limited synergies, collaboration and coordination between public sector agencies.

Recommendations

1. The MTIC should rationalize the resources to key programme interventions;
2. The MFPED and UIA should constitute and operationalize the project steering and technical committees for the KIBP-Namanve infrastructure project, provide counterpart funding and develop guidelines for accessing funds under the EPC to ensure efficient execution of the project; and
3. The MTIC should strengthen the coordination role with partner institutions to ensure that planned programme interventions are implemented.

Executive Summary

TOURISM DEVELOPMENT PROGRAMME

Physical Performance

In the first half of FY 2021/22, 79,787 visitors were hosted in the National Parks compared to 28,462 visitors registered in the same period in FY 2020/21 representing growth rate of 180%. 976 visitors were hosted in the Museums and Monuments compared to the 648 visitors registered at these sites in 2020 representing 50.6% annual visitor change.

Similarly, 51,177 visitors were hosted at the Conservation Education Centre (UWEC) during the quarter compared to 27,462 visitors were hosted in the same period in the FY 2020/21 representing 86% annual change. In addition, the Chimpanzee Tracking Permit Sales increased from 447 in 2020 to 1,498 permits by December, 2021 representing 135% increase in permits sold.

Marketing and Promotion

MOU was signed between Uganda Tourism Board (UTB) and KCCA to promote domestic tourism. In addition, UTB conducted 1 domestic tourism promotion campaign "Ekyooto Ha Mpango" in print, broadcast and digital media. Maintained 5 Market Destination Representative (MDR) firms in key source markets of (UK & Ireland, China, Japan, Gulf states, Switzerland, Germany & Austria). Contributed digital destination marketing content to Uganda Airlines for placement on planes for promotion of Destination Uganda. Contributed content for placement in the Ngaali inflight magazine of Uganda Airlines.

However, the Gorilla Permit Sales decreased by 54% from 1,167 Permits Sold in 2020 to 535 permits sold during Half FY 2021/22.

Infrastructure, Product Development and Conservation

During the first half of the FY 2021/22, a cold-proof accommodation facility accommodating 20 tourists constructed at Nyabitaba tourist camp in order to improve visitor comfort and experience, and includes 2 executive rooms, dormitory, dining, and kitchen. The BOQs and designs finalized for the proposed accommodation facility at Elena camp. A board walk of 100 meters established at Kicuucu point along the central circuit in order to improving accessibility, safety and experience.

Evaluations of bids for Mugabe Palace Phase III completed and 2 blocks of dormitories /accommodation facilities renovated. One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale.

NFA Board approved 240 acres of land for establishment regional satellite centers in Mbarara, Mbale, Fort Portal and Gulu.

Consultancy services to develop engineering designs, BOQs and undertake an Environment Impact Assessment procured. A total of 150 life jackets secured for use at the Source of the Nile. Oversight, monitoring and supervision of infrastructure development done and visitor data collected at the source of Nile. Kagulu Hills concrete steps constructed and rail guards installed; Chain link constructed along the steps; Starting platform and two viewpoints constructed.

Procurement process initiated for fabrication and installation of signages, design and printing of brochures for the sites of Napak, Wedelai, Arua Museum, Fort Portal Museum/craft Center,

Executive Summary

Mugaba Palace, Kibiro salt village, Fort Thurston, and Mutanda Caves. This will ensure visibility of the cultural heritage resources and tourism promotion.

Nyero Interpretation Center in Kumi district completed, opened and operationalized. This is addition to tourism resources and efforts to promote and conserve rock art sites.

6 stance modern washrooms constructed at Bishop Hannington Memorial Site and 4 directional and one information signage installed in order add tourism product competitiveness in the Eastern region and to improve improve community involvement and participation in the Tourism value chain.

80% of Kitagata Hotspring development (Phase 1) completed with landscaping, desilting and drainage, Chain link fence, and retaining wall measuring 602sqm done. Project concept for the Eco-Adventure Parks Project reviewed and re-submitted to the Development Committee for approval.

Produced Tourism documentary for inclusive development in Karamoja region.

The Gate House (BujjaBukula) of the Royal Kasubi Tombs is 90% complete and will greatly benefit to the host communities and the Buganda Kingdom.

Regulation and Skills Development

Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken and the GoU has embarked on the rehabilitation of the Uganda Wildlife Research and Training Institute. Training equipment secured at UHTTI including 12 cookers/ovens, Training facilities renovated including Demonstration Kitchen, CCTV, pastry demonstration kitchen, additional teaching space, recreations area, Reception area and corridors for the application hotel renovated. 28 translucent sheets installed to control bats in the buildings.

The Museums and Monuments Bill was approved and submitted to Cabinet.

An MOU signed between MTWA and Bunyoro Kingdom officials on conservation of heritage sites with focus on the Kibiro site. Fourteen (14) Conservation Areas inspected and supervised to ensure compliance with Policies and Laws.

Trained Uganda Convention Bureau (UCB) staff to enhance capacity in bidding and leads conversion in the MICE (Meetings, Incentives, Conferences, Events). Product profiling for Karuma and Isimba Hydro Electric Dams were conducted as potentials for Infrastructure tourism.

Challenges

1. Human Wildlife Conflict: Problem animal and vermin incidences have remained a challenge in all protected areas in addition to low staff numbers in Protected Areas (PAs) to respond to the cases and outcry of the people faced with Human Wildlife Conflict (HWC). This has led to increased crop raiding and decreasing animal populations of key species like elephants, giraffe and elands.
2. Hostility of communities around protected areas especially in Mount Elgon and East Madi thus the demand for degazettement of parts of protected areas to minimise conflicts between the Park staff and communities who forcefully encroach on the (PAs).
3. Inadequate manpower within the (PAs) Illegal grazing remains one of the most notorious illegal activities in most savannah protected areas across the country.

Executive Summary

4. Low levels of Product Development to keep the tourists much longer and spend more.
5. Inadequate skills across the sector leading to employment employ foreigners for jobs such as chefs.
6. Tourism statistics are still inadequate for informed decision making. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses.

Recommendations

1. Tourism Sector should expedite measures of protecting humans from wild animals to reduce on the cases of Human Wildlife conflicts and poaching. There is needfor continuous responses to problem animal incidences through maintaining trenches, scarecrows, use of bee hives, promoting buffer crops near the park, sensitization of communities on the relevant methods among other interventions.
2. The MoTWA should prioritised funding towards Product Development as an avenue to maintain Tourist longer. In addition, resources should equally be reprioritised for Information Management Systems to address the scarcity of the requisite/relevant information Data.

Executive Summary

NATURAL RESOURCE, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER RESOURCES MANAGEMENT (NRECCLWM) PROGRAMME

Physical Performance

Under the Environment and Natural Resources Management sub-programme, 0.1% of the area of river banks, lakeshores, mountains and rangelands restored and maintained against the target of 6.5%, 8.9% of the area of wetlands cover restored and maintained against the target of 9.2%, the level of Accuracy of Seasonal weather forecasts issued was 81% against a target of 87%, the percentage area of forest cover restored and maintained stood at 12.5% against a target of 13%, the percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars was 30.2% against a target of 34.6%, the percentage of natural forest cover on Central Forest Reserves was 51.2% against the target of 52.5% and the percentage of industrial plantations on Central Forest Reserves was 57% against the target of 57.6%.

In regards to Land Management, average time of land tiling was 15 days against the target of 10 days while 22.4% of the land was registered against the target of 23%. Under KCCA, 44 out of the 159 Environment Impact Assessment reports were reviewed while total of 206,244 tons of gabbage was collected against the target of 520,649 tons for FY 2021/22.

Under the Water Resources Management sub-programme, the percentage of water permit holders complying with permit conditions (Surface and Ground permit holders) was 77% against the target of 79% and the percentage of water samples taken at point of water collection that comply with national standards was 62% against the target of 70%.

Environment and Natural Resources Management

National Environment Management Authority continued to undertake interventions for strengthening Environmental planning at national and sub-national levels through development of the National State of the Environment Report (NSOER) 2020, supporting Local Governments to develop the Performance improvement plans (PIPs) especially the integration of environmental and social issues in their plans, programs, projects and activities, development of guidelines for Payment for Ecosystem Service (PES) and biodiversity and social offset to facilitate enforcement of Environmental compliance and of the law, regulations and standards. The authority also published and disseminated the Albertine Graben Environmental Monitoring Plan (AGEMP), issued 393 EIA related documents and 170 certificates as well as theming maps for; energy fuel by type, status of energy plants for the various fuel types, solar energy availability map, wind energy availability map and transport infrastructure map were produced.

Uganda National Meteorological Authority (UNMA) improved the weather information infrastructure through installation of evaporation pans in Soroti, Kitgum, Gulu, Wadelai, Arua, Kabale, Ntusi, Kibanda, Bushenyi, Mbarara, Kiige, Lira and Serere. The authority also issued 512 Terminal Aerodrome Forecasts, 2,399 Flight folders for Entebbe and Soroti, Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo Aerodromes.

In addition, rehabilitated DAVIS Automatic Weather Stations in Gulu, Bududa, Kaliro and Makerere. 38 out of 53 Manual Weather Stations functionality was improved, 64 rainfall stations were maintained functional across the country and one seasonal climate outlook (September-December) was issued on for central, eastern, northern and western regions with advisories to particular climatological zones as well as engaging farmers and extension staff on application and

Executive Summary

utilisation of weather and climate information at farm level in Kasese, Bundibugyo and Buliisa. Seasonal rainfall performance evaluations we also conducted in western and central districts of Mbarara, Sheema, Bushenyi, Rubirizi, Mityana, Kasanda, Mubende, Kiboga as well as conducting radio talk shows to generate feedback on utilisation of meteorological forecasts and impacts of severe weather conditions.

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To strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas A total of 894.6ha of CFRs were demarcated and mapped for licensed tree planters in Lake Shore Range Lwamunda, Gangu, Luwafu, Nawandigi Nsowe, Katabalalu, Lufuka, Nalubaga, and Lukolo among others. In addition, 104kms of CFRs boundaries were resurveyed and marked with concrete pillars in Lakeshore-20.9km (Mugomba -17.1km and Nimu-3.8km), 23km in Oming CFR; Kyoga Range -39.9 km (Tororo- 24.9km, Soroti-14 km and 1km in Anyara CFR); Budongo System-13.68 Km, Katugo-Kasagala- 7km and 5km in Lendu.

Furthermore, 870ha of CFRs were freed from encroachment in South West Range i.e. 250ha Kasyoha-Kitomi, Lake Shore Range - 200ha (100ha in Koko CFR, 50ha in Kisisita CFR, 50ha in Bajjo CFR), West Nile Range - 420ha during routine patrols

6 Forest Management Plans prepared for Kalagala-Itanda falls, Kotido, Buvuma Islands, Mpanga, Matiri and Kasana-Kasambya Forest Management Areas were validated by NFA/ and Forestry Support Services Department (FSSD). They are await approval by the Board of Directors (BOD) in line with Section 28 of the National Forestry and Tree Planting Act 2003.

Under restoration of critical wetlands, a total of 9,189ha of degraded wetland were reclaimed/restored and protected out of a planned 19,500 hectares including 1,385ha of Kidubule-Ibamba wetland in Rubirizi district, 1,733 ha of IhimboMashaku wetland in Rukungiri District, 1,200 ha of Komoroto wetland in Butebo district, 600 ha of Budomero wetland, Kaliro district, 2,000ha of Namakole wetland in Namutumba district, 150Ha of Kalangalo wetland in Ssekanyonyi Subcounty in Mityana district.

Additionally, 557.9km of critical wetlands were demarcated with pillars and live markers including 85.9 Km of Ihimbo-Mashaku wetland in Rukungiri District, 28 Km of KidubuleIbamba-Ngoro wetland in Rubirizi district, 68.4 Km of Kayepe-Komorototo wetland in Butebo and Kanyuum subcounties-Butebo district, 74 Km of Namakoke-Nangonde-Mpologoma wetland in Namutumba district, 87 Km of Kayango wetland in Bugiri district, 87 Km of Kayango wetland in Bugiri, 15Km of inlet streams of Bogma and Rwamuganga, 86km of Kaku-Kiyanja wetland in Lwengo District, 50km of Wangcerwangi wetland tributary of Aswa in Pader Town Council among others.

Executive Summary

During the first half of the FY, NEMA together with Makerere University (MUK) undertook assessment of soil erosion thresholds for hilly and mountainous areas in Uganda to enable NEMA and MUK propose monitoring indicators for erosion in the country.

Land Management

To strengthen land use and management, the Land Management System is being automated and a total of 36 topographic maps were updated and disseminated to Gulu, Luwero and Omoro as well as establishment of a data processing center and the Terms of Reference (ToRs) for procurement of a consultant to design and construct land administration structures at the National Land Information Center (NLIC) had been developed.

Under formulation of land policies, a review of the Regulatory Impact Assessment (RIA) for the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) was undertaken. The purpose of the LARRP is to facilitate land acquisitions and reduce conflicts by ensuring that displaced people are treated in a fair and equitable way and are not evicted forcefully.

Additionally, a review of land act and procedures for adjudication of land disputes was also undertaken. The purpose of the review is harmonizing the varying interests over land including women land rights to support commercial land utilization and improve land ownership.

To promote land use, the National Physical Development Plan which aims at addressing the tensions and contradictions among sectoral policies had been submitted to Cabinet for review and will provide the analytical parameters for the planned allocation, use and management of the country's land and other physical resources.

To promote women access to land, the intervention planned to issue Certificates of Customary Ownership (CCO) to women in the various districts countrywide. A total of 700 parcels for issuance of CCOs had been developed for women in the northern region.

Furthermore, issuance of land titles to women in the country had not been done pending approval of the systematic land adjudication and certification (SLAAC) component which will be implemented under World Bank funding.

To strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights, trainings have been organized for the District Land Boards (DLBs), District Land Offices and Ministry Zonal Offices (MZOs). A total of 27 DLBs and 27 DLOs had been trained on land management.

Other key outputs are production and dissemination 18 topographic maps for Gulu Districts, boundary opening of Bugoma Central Forest in Kikuube and Hoima, 4,805 land searches, 33,044 Land Conveyances (mortgages, caveats, transfers etc) carried out, cancellation of 154 titles, 38 Land acquisitions for Government Development Projects, review and approval of District Compensation Rates for 3 districts i.e Masaka, Kyotera and Kyegwegwa, out 2,646 land valuations.

Under Uganda Land Commission, a total of 312 lease transactions were processed and approved from across the country and 23 titles for Ministries, Departments and Agencies and compensated and acquired 4,089 Hectares as well as clearance of outstanding arrears to Church of Uganda (Church Commissioners Holding Company Limited) for their Land in Entebbe.

Executive Summary

Water Resources Management Sub-Programme

During the first half of the FY, one Catchment Management Plan was finalized and a contract for 2 Catchment Management Plans for Sezibwa and Okweng was prepared but not signed. Preparation progress of the 6 Micro-Catchment Management Plans was at 55% and Preparation of catchment management plan for Nyamugasani and Kafu catchments was on-going at a draft inception report level.

In a bid to conserve the degraded wetlands, 134 hectares of degraded wetland were restored and 132.6 km of wetland boundary were demarcated with concrete pillars and live in Kamurojo and Asubakietengei wetlands in Serere and Katakwi districts respectively. In Aswa catchment, 3 wetlands were restored i.e. Ogwete (Otukey), Unyama (Agago) and Kapeta (Kotido) out of the planned 4 while the restoration of Karenga wetland in Karenga district delayed due to community hostility.

A total of 552.395 km of water retention channels, infiltration trenches, check dams, bench terraces were constructed in Awoja, Aswa and Maziba catchments. In addition, 138 ha of water harvesting and flood control structures were constructed out of a planned 158ha.

As part of alternative livelihoods, 10 demonstration centers have been established i.e. 6 fish ponds have been established and three ponds stocked with 16,000 fish fingerlings, 32 beehives have been set up and 13 bee hives have so far been colonized, 3 Low cost and modern houses for Mushroom growing have been constructed at Ngeta, Serere and Kachwekano Zonal Agricultural Research and Development Institutes (ZARDIs).

Increased water storage capacity to meet water resource requirements by restoring 55.8 hectares of river banks and buffer zone through planting Seedlings and a variety of pasture grasses along the demarcated buffer zones of rivers. Additionally, 172.94km of boundary concrete pillars for the rivers of Siti-Greek, Kere, and Tabagon-Chepiakamiet rivers in Kween and Bukwo districts were planted

A total of 168 out of a planned 1,600 Permits were issued for various water uses like irrigation, hydropower generation, industrial use, and hydraulic. These were 81 new and 87 renewals (47 groundwater, 59 surface water abstraction, 55 drilling, 3 hydraulic constructions and 4 waste water discharge) as a means of controlling pollution and over exploitation of water resources.

Challenges

1. Re-encroachment due to political misguiding of surrounding communities on use of wetlands.
2. Failure to provide alternative livelihood to communities formally using the wetlands. This has accentuated the re-encroachment and vandalism of pillars and seedlings.
3. Issuance of land titles in wetland and forest land by Cultural institutions, MLHUD and district land boards for example Kapyanga wetland in Namutumba and 5200 ha of forest land leased to Hoima sugar by Bunyoro Kingdom.
4. Absence of regulations to operationalize the Green House Gasses inventory has delayed the implementation of the GHG act. This is worsened by absence of capacity by the sectors that are supposed to provide GHG information.
5. Delayed approvals on the E-Government Procurement System at the different levels has delayed implementation of activities in some instances.

Executive Summary

6. Unclear forest/wetland boundaries as many have not been surveyed and marked. This causes conflict with surrounding communities and makes it difficult to evict encroachers. Resistance from some communities who claim ownership. This has delayed restoration activities for example the community along Adoka wetland in Kumi affected restoration of 38 hectares and demarcation of 29km of wetland boundary.
7. Transport challenges and most of the vehicles and motorcycles of the NFA ranges and old with high maintenance costs. This is worsen by inadequate fuel for carry out supervision and patrols.
8. Mismatch between PIAP/NDP III output costs visa-a-vis annual programme releases. Some of the Targets are too high in relation to the releases.

Recommendations

1. The Political leaders should desist from encouraging communities to use wetland in a bid to get political support. Punitive measure should be put in place for political players who encourage communities to encroach on wetlands.
2. The MWE should provide alternative livelihoods to former wetland users to mitigate the cases of re-encroachment.
3. The MLHUD and the district land boards should stop the issuance of land titles in wetlands. The MLHUD should also cancel all illegal land titles in wetlands and forest land.
4. There is need by the MWE to fast-track the establishment of the GHG regulations.
5. The PPDA and MFPED should fast track the implementation of the EGP to rectify the causes of the delays. The PPDA should continuously build the capacity of EGP system users.
6. The MFPED should support the MWE and NFA to quicken the surveying and demarcation of forest land and wetland boundaries.
7. The MFPED should consider lifting the ban on purchase of vehicles or give waivers to sectors to enable them effective execute their activities.

Executive Summary

PRIVATE SECTOR DEVELOPMENT PROGRAMME

Physical Performance

Enabling Environment

In a bid to address non-financial factors leading to high costs of doing business, Uganda Investment Authority (UIA) developed draft regulations for operationalising the UIA Investment Code Act 2019 and scoped services for Environmental Impact Assessment (EIA) application. Similarly, UIA conducted competitiveness studies for agribusiness and the Mineral sector and prepared pre-feasibilities and investment promotion packages for 10 potential minerals as well as developed and tested an SME Portal on which data for 27,600 SMEs has been captured.

In addition, UNBS certification, and Application for power and re-engineered them (Automation/Integration) onto the One Stop Centre (OSC).

During the first half of the FY, UIA licensed 404 projects with a planned investment value of US\$4,265,606,195 and projected to create 32,189 jobs. A total of 50 SME business ideas and investment profiles for West Nile and South Western Regions were uploaded on the UIA website.

The civil works for the Entebbe International Airport Free Zone was at 37.3% (production unit 1 and 2 were at 98 and 85% completion respectively), pending construction of the anchor building and administrative block.

Furthermore, UFZA renewed licenses for: seven (7) Developers and one (1) Operator License

Private Sector Institutional and Organisational Capacity

The United States African Development Fund (USADF) intervention funded five new enterprises valued at Ug shs 1,651,654,572 including Bugiri Young Rice Farmers' Cooperative Society Ltd, Bulunguli Multipurpose Farmers' Cooperative Society Limited, Rwenzori Farmers' Cooperative Society; Bundibugyo Improved Cocoa Farmers' Cooperative Limited and Yo Uganda Limited.

Executive Summary

SUSTAINABLE ENERGY DEVELOPMENT PROGRAMME

Physical Performance

Transmission and Distribution Sub-Programme

The half-year sub-programme performance was poor due to Right of Way (RoW) issues and contract management challenges. However, the following was achieved during the first half of the FY:

The transmission network increased from 3,100km to 3,385.56km as at end of the quarter 2 following the completion of works on the Karuma -Kawanda 400kV and Karuma - Olwiyo 132kV Transmission Line.

The works on the other projects progressed as follows; 132kV Karuma-Lira Transmission Line was stuck at 85.2%, Kole-Gulu-Nebbi-Arua transmission line were at 55% and Mutundwe- Entebbe Transmission Project were at 73%.

During the first half of the FY 2021/22, electricity connectivity increased to 57% to electricity (on grid 19% and off-grid 38%) and Government resumed the implementation of the Electricity Connections Policy (ECP) and received materials for 87,000 no-pole connections and procurement of materials for over materials for 100,000 connections was initiated

Generation Sub-Programme

The electricity generation capacity increased by 57MW, from 1,268.9MW as at Q1 to 1,325.9MW. This was due to the completion of the 42MW Achwa I and 15MW Nyamugasani I. Other projects still under construction are Nyagak III HPP (38% completion but project is behind schedule), 14MW Kikagati HPP (80% completion).

Works at Karuma HPP 600MW as of 31st December 2021 had progressed to 99%. The project completion date was extended to June 2022 to enable correction of defects and non-conformities in the previously done mechanical works (48), civil (27) and electromechanical works (89).

Furthermore, the developer for 400MW Kiba HPP completed technical feasibility studies while the feasibility studies for 840MW Ayago were updated.

Consultations on the new International Atomic Energy Agency (IAEA) technical cooperation project on Uranium Exploration and Evaluation was held and the project was approved by the IAEA Board of Governors in November 2021. The data collection was also undertaken from potential sites for the nuclear power generation plants in Buyende and Nakasongola in the months of August and September 2021. A stakeholder's consultative workshop to review the draft Regulatory Impact Assessment (RIA) on atomic energy was conducted on 28th September 2021.

Renewable Energy Promotion and Energy Efficiency Development Sub-Programme

During the first half of the FY, Installation of the 4 MW solar plant on grid system located at Busitema was completed pending attainment of certificates to enable connection to the grid as well as construction of 25 solar mini-grids in Lamwo, Northern Uganda.

Executive Summary

As part of promotion of alternative energy sources the MEMD continued with the feasibility studies for the 4MW grid biogas digester plant to be constructed in Kiteezi and the technical reports had been submitted to the Electricity Regulatory Authority and NEMA for approval.

Also a detailed technical feasibility study and Environmental and Social Impact Assessment (ESIA) for the additional generation of biogas through co-digestion for the NWSC, Bugolobi plant was also concluded.

To promote use of solar and wind energy solutions, four (04) solar water pumps were installed in Kasese and Bulambuli while analysis of the wind speeds data collected at the two wind masts installed in Napak and Kotido district in the Karamoja region.

In a bid to build the local technical capacity in renewable energy solutions, 20 engineers and technicians were trained on maintenance of the solar plant. Three (3) Renewable Energy Department Staff continued training in Master of Renewable Energy while 8 biogas artisans were trained on the construction of one bio-latrine in a school on cost sharing model. An additional 15 artisans were trained on construction of high efficient energy stoves in schools was undertaken.

In order to promote alternative energy sources for cooking, the Ministry of Energy procured a total of 902 LPG Promotional Cylinder Kits.

Challenges

1. Transmission line and rural electrification projects continue to experience delays due to land acquisition challenges as a result of speculation and landowners who exaggerate the value of their property;
2. Increased vandalism on on-going electricity transmission and distribution infrastructure due to high demand for metal scrap from steel factories; and
3. Failure to complete transmission projects in time is putting a heavy financial burden of deemed energy costs for un-dispatched electricity from several licensed independent power producers.

Recommendations

1. The Electricity Regulatory Authority (ERA) should not rush to license private power producers in areas where the electricity evacuation infrastructure has not been constructed to avoid burdening Government with deemed energy costs; and
2. Parliament should draft legislation making it illegal to trade in materials vandalized from power infrastructure and sentences for offenders should be more punitive.

Executive Summary

INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES PROGRAMME

Physical Performance

Performance of the National Roads Construction (NRC) was poor at an estimated of 28%. A total of 128.75km against a planned 458.5km of the national roads were upgraded to tarmac. The following projects were substantially completed in the FY i.e. Rehabilitation of Kampala Northern Bypass (17.5km), Hoima-Butiaba-Wanseko (111km) and two bridges (Lacmon Bridge Crossing and Inde Box Culvert) were also substantially completed.

Development of the New Kampala Port in Bukasa had poor performance given that out of the targeted 992 Project Affected Persons (PAPs) to be compensated in the FY, only 38 (3.83%) were compensated by 31st December 2021.

The rehabilitation of the Tororo–Gulu (375km) Meter Gauge Railway (MGR) which is aimed at reinstating the existing railway infrastructure to its functional state underperformed with an estimated 26% of the planned outputs. The cumulative progress of the project was at 16.38% against a planned of 63.89% by 31st December 2021.

In a bid to increase capacity of the existing transport infrastructure and services, UNRA constructed the Bukungu-Kagwara-Kaberamaido ferry, and commenced procurement of the construction of Lake Bunyonyi ferry.

MoWT commenced construction works for three (3) border posts of Katuna, Ntoroko and Goli and works on these sites progressed at 87%, 85% and 52% respectively by the end of December 2021.

The performance of the National Roads Rehabilitation (NRR) undertaken by UNRA was poor at an estimated 13.9% as a total of 25.2km on the paved national roads network was achieved against a planned of 180.9km. The projects that were completed include Namunsi-Sironko-Muyembe/Kapchorwa (29km) PHASE II and the Masaka Town Roads (7.3km).

The performance of URF was fair at an estimated 63.5% achievement of targets contributed by the District, Urban and Community Access Roads (DUCAR) and the National Roads Maintenance (NRM). The performance of the DUCAR was fair at approximately 55%, while that of the NRM implemented by UNRA was good at 72%.

The performance of Rehabilitation of District Roads/Community Access roads by the MoWT was good at 73%. The District Roads Rehabilitation Project cumulatively achieved 77.8km while the Community Roads Improvement Project achieved 335km of gravelled roads in various districts across the country.

The performance of the Rural Bridges Infrastructure Development project was fair at an estimated 40%. Overall, 2 bridges (Buhindagye (Rubirizi) and Kyabahanga (Rukungiri)) on the network were substantially completed out of the annual targeted of 7 by the end of December 2021.

Challenges

1. Slowed down progress of road construction and maintenance activities as a result of the COVID-19 pandemic which resulted in fatalities, suspension and sometimes abandonment of works, and reduction in work forces in order to observe the SOPs;

Executive Summary

2. Prolonged torrential rains experienced in the country during the first half of the financial year caused emergency maintenance interventions on the national and district road network thus disrupting planned activities and affecting progress of works on upgrading and rehabilitation projects;
3. Delayed access to the project corridor or right of way on upgrading projects on the national road network majorly due to relocation of utilities, exhaustion of the compensation budget and grievances from the PAPs;
4. Under scoping of the NRC projects arising from inadequate investigations during the design phase leading to cost and time overruns on most upgrading projects;
5. Delays in payment of IPCs for the maintenance framework contracts on the national roads affected commencement of subsequent contract works;
6. Delays in honoring of interim payment certificates and invoices for service providers on the upgrading projects especially under the Critical Oil Roads funded by the EXIM bank the for the external/donor component leading to interest claims to be met by the GoU;
7. Delayed receipt of funds from URF and from the MoWT to the force account implementing agencies which affected the timely implementation. An average delay of 1.5 months was experienced in the quarterly releases during the FY;
8. Understaffing of the Works departments at LGs which lack key staff such as the District Engineers, Road Inspectors and Operators; and
9. Inadequate mechanical imprest for the MoWT force account implementing units and the National and District Roads Maintenance Program implementing agencies.

Recommendations

1. The UNRA should mobilise sufficient funds for compensation of the PAPs and relocation of utilities for ongoing projects. The UNRA should sign contracts upon acquisition of 50% of the RoW.
2. The GoU through the MFPED should negotiate with development partners/donors so that interests accrued on delayed payments arising from the foreign component of the certificates and invoices is borne by them.
3. The LGs should prioritise recruitment of key staff within the Works and Technical Services Department.
4. The program agencies with force account implementing units should increase on the allocation of the mechanical imprest budget in order to keep the equipment units fully operational. This will enhance timely implementation especially since the units are in most cases shared amongst implementing agencies.

Executive Summary

SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME

Physical Performance

The Percentage compliance to physical planning regulatory framework in the urban councils was 48.3% against the target of 65% while the percentage of Districts with District Physical Development Plans was 5% against the target of 18%.

Percentage awareness of the National Housing Policy was 57% against the target of 60% while the percentage of disseminated prototype plans implemented was 30% compared to the target of 40%.

Physical Planning and Urban Development

The key interventions included capacity building of the Physical Planning Committees of Ntoroko, Rakai and Buhweju Districts, preparation of the Physical planners Registration bill, drafting of the engineering designs for primary drainage channels for the original 10 cities (Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal, Hoima) and 4 Municipalities (Tororo, Entebbe, Moroto, Kabale).

Housing Development

Under housing, the major interventions included dissemination of the housing prototype plans in the districts of Maracha, Koboko, Katakwi, Amuria, Sheema, Rubirizi, Rubanda, & Kanungu and disseminated to the 8 districts (Sheema, Rubirizi, Rubanda, Kanungu, Maracha, Koboko, Katakwi and Amuria), dissemination of the National Housing Policy, provision of technical support on MDAs and other stakeholders on building design and construction supervision, sensitization on the National Building Code (2019) in 8 selected districts of Gomba, Butambala (central), Kyegegwa, Kyenjojo (western), Kole, Oyam, Agago and Pader (Northern region).

Other included monitoring and Evaluation of housing sector programs and activities in 4 districts of Mubende, Kyenjojo, Kyegegwa and Kamwenge, sensitization on Public Private Partnerships (PPPs) in Mass Housing Development in 6 municipalities of Bushenyi- Ishaka, Mityana, Ibanda, Kasese, and Mubende, verification of Kasooli Housing project, sensitization on the Condominium Property Law (2002) and Regulations in 6 municipalities of Mityana, Mubende, Kasese, Ibanda and Bushenyi- Ishaka, preparation of the draft Regulatory impact Assessment on the Real Estate Bill developed, vetting of Condominium plans, collection of housing data in Jinja, Mbale, Pallisa Gulu, Arua and Maracha Local Governments and guiding of 7 LGs of Jinja, Mbale, Pallisa LGs, Soroti, Gulu, Maracha and Arua in incorporation of Housing policy implementation strategies in their LG development plans. The programme also identified and profiled 4 slums/ informal settlements in Soroti, Mbale, Gulu and Arua as well as mobilisation of 7 Communities into housing savings groups and cooperatives in Pallisa, Mbale, Gulu, Arua and Maracha identified.

Executive Summary

DIGITAL TRANSFORMATION PROGRAMME

Physical Performance

ICT Infrastructure

NITA-U connected 732 sites on the National Backbone Infrastructure (NBI) under the last mile connectivity project and installed and activated 196 and 150 wifi sites respectively in MDAs, LGs, health centres, schools, parastatals, and some private institutions along the NBI routes). In addition, the final acceptance of the connected sites for Eastern, Northern and Western regions was completed as well as the procurement of solar power systems for the 25 transmission sites was completed and installation planned for Quarter three.

During the first half of the FY 2021/22, MoICT&NG developed guidelines and plan to implement the National Broadband Policy and surveyed 15 private sector organisation in Central and Eastern Uganda for compliance with the National Broadband Policy.

The National Data Centre (DC) was certified by the International Standards Organisation with ISO 27001:2013. The risk assessment for the DC services was completed and procurement of the Vulnerability Assessment and Penetration testing was ongoing.

UBC renovated structures at Arua and Mbarara sites and the radio studios for Mbarara were relocated. Renovation of UBC Namatala-Mbale station was ongoing as well as the procurement of assorted equipment for Buruli FM.

E-services

NITA-U hosted an additional 14 applications on the government cloud. In addition, NITA-U developed and revamped 10 websites and rolled five (5) MDAs onto the SMS gateway

The e-payment gateway was rolled out with 75 e-services in production and 16 MDAs on boarded onto the Unified Messaging and Collaboration System (UMCS).

Development of interoperability framework and enterprise architecture is ongoing and so far 41 public and private entities have been integrated on the platform.

In abid to strengthen cyber security in the country, NITA-U conducted a total of eleven (11) cyber security awareness sessions and disseminated two (2) advisories i.e. VMware Security Update and Log4j Vulnerability Alert. NITA-U also held an e-conference and online quiz on cyber security awareness and initiated the Procurement of web application security and information security awareness licences.

During the first half of the FY 2021/22, dissemination of the Data Protection and Privacy Policy was undertaken in Western and Eastern Uganda by MoICT&NG.

Research, Innovation and ICT Skills Development

MoICT&NG engaged different stakeholders to develop management and operational guidelines for the National ICT Hub. The Ministry also secured workspaces at Muni and Soroti universities for establishment of ICT hubs and memoranda of understanding (MoUs) were signed.

Executive Summary

A total of 31 phase three (cohort 3) innovators received 50% of the award amount from the National ICT Initiative Support Programme (NIISP) and the call for the fourth cohort was advertised and applications received. Some of the Cohort 3 awardees are being managed and mentored by two innovation hubs i.e. Resilient African Network and Camtech Hub.

The National ICT Hub at Nakawa is hosting five (5) innovator groups i.e. Kacyber, Microfuse Uganda Limited; School Master, E-Posta, and Info Consultants International Ltd.

In a bid to Promote local manufacturing and assembly of ICT products, MoICT&NG was supporting M/s Microfuse Uganda Limited involved in assembly of phones and computers with work space at the ICT hub in Nakawa.

Furthermore, in a bid to develop a well grounded ICT professional workforce Uganda Institute of Communication Technology (UICT) enrolled a total of 1,708 students for its diploma and certificate course for the present and past three academic years against a target of 1,500 students with a 764 participants from 95 districts were trained in ICT Digital Literacy using e-Learning, 1,292 participants were trained in the Coursera workforce recovery initiative and 325 participants were certified in ICDL of which 12 undertook Training of Trainers (ToTs).

Enabling Environment

In bid to create an enabling environment, during the first half of the FY 2021/22, the MoICT&NG reviewed and develop appropriate policies, strategies, standards and regulations including the National ICT Policy and Regulatory Impact Assessment (RIA), the National Cyber Security Strategy and the National ICT Innovation Policy that respond to industry needs. In addition, the National Spectrum Management Policy was ongoing and a zero draft report on spectrum usage rights, spectrum assignment and pricing models was developed.

Challenges

1. Lack of operational and management guidelines for the National ICT hub;
2. Inadequate funding for the digital migration agenda to ensure countrywide coverage of the national broadcaster; and
3. COVID 19 lock down and budget cuts for planned activities that play a complementary role during implementation of planned activities.

Recommendations

1. The MoICT&NG should expedite the development of operational guidelines for the national ICT hub and attract more innovators to the hub; and
2. The Digital Transformation Programme Working Group should prioritise allocation of resources to digital migration and infrastructure development of UBC.

Executive Summary

HUMAN CAPITAL DEVELOPMENT PROGRAMME

Physical Performance

As at the end of December 2021, the percentage people in rural areas accessing safe water supply within 1000M was 68% against the target of 70% for FY 2021/22 while the percentage of people with access to improved sanitation facilities in rural areas was 76.8% against the target of 81%.

Under the Urban Water and Sanitation sub-sub programme, the percentage of the total population accessing safe water supply within 200M was 71.6% against the target of 72%.

Education, Sports and Skills Sub-programme

Uganda National Examinations Board (UNEB) trained new examiners, developed and moderated sets of test papers, validated examination centers and printed Primary Leaving Certificate of Examination (PLCE), Uganda Certificate of Education (UCE) and Uganda Advanced Certificate of Education (UACE) result slips.

Additionally, to improve the safety of examination materials, the board continued with the construction of the storage facility at Kyambogo and overall quality of work was good.

Uganda Business and Technical Examinations Board (UBTEB) assessed 24,569 (6,274 females & 18,295 males) candidates for Nov/Dec 2021 series and deployed 1,450 examiners to mark the December 2021 practical examinations.

For Instructional Materials for Primary and Secondary Schools, the Instructional Materials Unit (IMU) had paid 50% of the contract values to two publishers namely M/S Longhorn Publishers and M/S Fountain Publishers respectively as per the plan. A total of Ug shs 3,966,729,964 to M/S Longhorn Publishers for the delivery of 192,246 copies of Science P6 Pupils 'Book and 39,000 Teachers' Guides (TGs), 124,789 copies of IRE P7 Pupils Book and 39,000 TGs and 553,163 copies of Primary School Atlases and accompanying TGs.

MoES with support from the World Bank (GPE) contracted suppliers to distribute home learning materials to learners during the lockdown. Majority of schools across districts both public and private received these materials apart from a few.

MoES under the Policy Department, has finalised the standards and implementation guidelines for the Education Management Information System (EMIS) policy and these are awaiting approval.

In addition, the MoES through the Directorate of Industrial Training assessed, marked and graded under modular and full UVQF 1-3 levels a total of 25,957 out of the annual target of 41,000 candidates in 63 Occupations. Of these, 78 were people with special needs (mostly hearing and physical impairment).

In addition, the Directorate completed development of 78 of Assessment and Training Packages (ATPs), 40 Assessment and Training Packages (ATPs) were developed for the Lower Secondary Curriculum in line with standards of world of work awaiting quality checking printing and distribution.

Population Health, Safety and Management

Executive Summary

Under the sub-programme to improve service delivery in the referral hospitals across the country, Government increased staff accommodation by constructing staff quarters in Gulu RRH, Mbarara RRH, Arua RRH, Mulago NRH and a 40-unit senior staff house at Masaka RRH.

Uganda Blood Transfusion Services achieved 96% of the semi-annual blood collection targets and issued 85% of the blood collected i.e. 35% of the total collection to NRH, RRH and Specialized Hospitals, Private Not for Profit (PNFP) and Private for Profit (PFP) Health facilities at 45%, District hospitals at 11% and HC IVs at 9%.

Health facilities at all levels were equipped with appropriate and modern medical and diagnostic equipment. In addition, renovation and equipping of Kayunga and Yumbe General Hospitals Project (KAYUP) was substantially completed, handed over and in use. Most of the equipment was delivered except the laboratory equipment which was delivered upto 60% by 31st December 2021.

Health Service Commission recruited 40% of the planned health workers for national, regional, MoH and specialized entities.

In order to reduce neonatal deaths, MoH disseminated the national guidelines on the management of newborn sepsis where referral is not possible among other activities.

Under Reproductive and Child Health, MoH in collaboration with MoES, reviewed and updated the School Health Curriculum. Refresher trainings on Adolescent Health to improve the quality of services were conducted in nine districts and 182 health workers in 7 districts among other initiatives were done.

Through the Uganda Reproductive Maternal and Child Health Services Improvement Project (URMCHIP) construction of the 81 maternity Wards which were at 30% against time progress of 48% by 31st December 2021, procurement of RMNCAH equipment was underway with four out of the six contracts of assorted medical equipment, furniture, generator and solar had been signed. In addition, the Project had awarded scholarships to 1,031 health workers in various courses of which 46% of the scholarships were certificate awards, 35% were diplomas, 12% were Master's degrees, 7% in Bachelor's degrees and 0% were Fellowships.

UCI screened 33,234 against an annual target of 60,000 (55%). During the first half of the FY 2021/22, 31 cancer cases (Cervical, Breast cancer, and Prostate cancer) and 1,498 cases (five common cancers) presented at Stage one and two. A total of 1,582 cancer cases presented at stage three and four.

The Rural Water and Sanitation sub-sub programme continued with the construction of 20 solar powered systems to between 77% and 95% completion level in the districts of Packwach, Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Kaberamaido, Wakiso, Mukono, Omoro were constructed. Constructed 20 solar powered systems in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima, Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura, Mitooma.

Other major achievements include construction of Kahama II WSS in Ntungamo to 75%, completion with Ruhanga water source and sedimentation tanks 20.3km of the distribution pipeline; Nyabuhikye Kikyenkye GFS in Ibanda was constructed to 77% completion, Lukalu Kabasanda

Executive Summary

WSS in Butambala was constructed to 94% completion with completion of Private connections, 543 paid and 370 connected. Highway Sanitation facility in Kiruhura constructed to 90% completion and a total of 18-point water sources and 10 boreholes were drilled across the country.

Under the Urban Water supply and sanitation sub-sub programm, the key achievements include construction of Water Supply Systems to varying levels of completion. These include Morulem WSS (98%) and Namalu (98%) and Karago Phase-II (Kabarole district), Kambuga (98%), Nyakatonzi (60%), Kayunga-Busana (65%), Dokolo (98%), Kyenjojo-Katooke (65%), Nakasongola (52%), Buikwe (7%), Bundibugyo (40%) and Kapchorwa (8%) and Kabingo Town (65%). In addition, 07 large diameter wells were drilled in Bukinda (01), Nyakashaka (02) and Kabura Mwizi (04).

In addition, feasibility studies for 10 towns were developed to 55% for Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ. Construction of institutional / public toilets is on-going at respective achievements in Busana (100%), Kyenjojo-Katooke (30%), Nakasongola (43%), Buikwe (12%), Bundibugyo (40%), Kapchorwa (100%), Construction of Busia Water Supply System at 15%. The design for Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma are at 97% completion. 3,897 new connections and 214.3km of pipeline made; 59 Towns rehabilitated, completed feasibility studies for 30no. towns. Feasibility studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 77% progress.

Under Kampala Capital City Authority (KCCA) collected 135,000 tons of solid waste, cleaned 343 roads on a daily basis and 48 roads periodically, conducted 250 community assessments aimed at improving solid waste collection in the city, completed detailed engineering designs for the proposed construction of 02 new landfill cells at Kiteezi, completion of construction of sanitation facilities (waterborne toilet and hand washing stations) in the targeted schools, renovated, maintained and provided free toilet services to 250,000 persons, emptied 1000 household toilets through the gulping technology, inspected 3,000 premises of domestic and public health importance, medically examined 3000 food handlers and 18 milk coolers, elimination of stray animals from the city and conducted 30 sites inspections and reviewed Environmental Impact Assessments(EIAs) across the city as well as inspection of 250 facilities against Noise Compliance within the city.

Challenges

1. Inadequate coordination and the need to leverage synergies within the Natural Resources, Environment, Climate Changes, Lands and Water Management (NRECCLWM) Programme programme and with Government and non-Government actors;
2. Inadequate data to track some of the critical indicators in the Programme Implementation Action Plan (PIAP) and the Sustainable Development Goals (SDGs);
3. Delayed procurement for development projects under primary and secondary levels as a result of the presidential directive that required all government schools and health facilities to be contracted out to UPDF Engineering Brigade which was later changed;
4. Inadequate Human resource in the different social care institutions especially sign language instructors, in various health facilities including Centers of Excellence in Cancer and Cardiovascular diseases and in the education institutions especially for science related courses. Related to this is the high Labour turnover as a number of lecturers have left some public universities due to lack of promotions;

Executive Summary

5. Inadequate prevention and early detection initiatives for both communicable and non-communicable diseases in Uganda;
6. Poor solid waste disposal habits by the city residents and inadequate facilities for collection, transportation and disposal of solid waste;
7. Delays in procurement due to the Electronic Government Procurement (EGP) system that has stopped regional procurements and centralised everything with one committee. This affected timely achievement of set targets;
8. Lengthy land acquisition processes with communities disputing the Chief Government Valuers figures;
9. Inadequate operation and maintenance of equipment, health and water facilities by both GoU and beneficiary communities
10. Inadequate release of funds especially on development projects affected civil works
11. Limited access to financial information.
12. Increased demand for social protection services and livelihood support programmes against a limited budget.
13. Lack of operational funds to facilitate focal persons to recover funds from the beneficiaries of YLP.
14. Over stay of children in the remand homes affects the feeding budget.
15. Inaccessible dilapidated infrastructure at the various social care institutions.
16. Older Persons lack of National Identification Cards to access SAGE.
17. Late disbursement of funds to beneficiaries leading to accumulated arrears especially for SAGE beneficiaries.

Recommendations

1. The MFPED should compel the planning units to avail financial information to the monitoring team.
2. MoES should ensure timely and harmonized guidance to implementing entities for effective implementation of planned interventions.
3. The EGP system process should be decentralised to allow access for sub accounting officers
4. MoPS should fast track the review of the staffing structure of human resources for health and thereafter their recruitment to improve service delivery. In addition, Ministry of Public Service should prioritize deployment of sign language instructors at the centres.
5. MGLSD should up step the budget for resettlement of juveniles.
6. National Identification and Registration Authority should prioritize the extension of registration of older persons at village level.
7. MGLSD should expedite the process of paying all arrears for beneficiaries.
8. MGLSD should prioritize refurbishment of social care institutions.

Executive Summary

INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER PROGRAMME

Physical Performance

Industrial Value Chain Development

The construction of the KMC manufacturing and assembly infrastructure (phase 1) contracted to National Enterprise Corporation (NEC) at the Jinja Industrial and Business Park stood at 96% against a time progress of 100% as at 31st December, 2021. The Assembly Shop and Warehouse were estimated at 98%, chain link fence at 90%, reservoir tank at 98%, waste treatment plant at 70%, and power house at 100%. Extension of a 33kv dedicated power line to the facility was ongoing and poles were erected up to Mutayi Trading Centre. Phase II civil works were initiated and the progress was estimated at 5%, the design and installation of a production system stood at 1% by 31st December, 2021,

During the first half of the FY, KMC in collaboration with Luweero Industries Limited (Nakasongola) planned to build two electric vehicles (EVS) buses and one diesel coach. By 31st December, 2021, one EVS bus and a diesel coach were substantially built and building of the second EVS bus was ongoing.

STI Ecosystem Development

UIRI recruited seven (7) staff for the manufacturing, machining and industrial skills centre in Namanve (MMISC) and procured computer accessories and workshop consumables for the centre. The design works and software for Printed Circuit Boards (PCB) machines were installed and test run. A total of 35 trainees were undergoing training in computer aided design, mechatronics, machining, welding and wood works at the facility

To support the establishment and operations of Technology & Business Incubators and Technology Transfer Centres the meat section plant at Nakawa was remodeled and the mango juice extractor and coding machine repaired. In addition, UIRI supported nine (9) incubatees in the dairy section and trained 678 people in fruits and vegetable, dairy, bakery processing, computer applications, paper and briquette processing.

Under the Uganda National Council for Science and Technology (UNCST), civil works for the National Science Technology Engineering Innovation- Skills Enhancement Project (NSTEI-SEP) were ongoing at both sites of Namanve-Mukono and Rwebiteete in Kiruhura District. Works at the Technology Innovation and Business Incubation Centre (TIBIC) –Namanve were at 22% against a time progress of 48%, whereas civil works at the National Science, Technology, Engineering and Innovation Centre (NSTEIC) - Rwebiteete were at 25% against a time progress of 27%.

The inception report to establish and operationalise the Technical Service Company (TSC) was prepared, approved and the final draft of the management and operational guidelines for the company developed. A total of 110 additional units of construction equipment (graders, bulldozers, excavators, compactors, water bowsers, asphalt placers, wheel loaders, trucks, buses, farm tractors, among others) for the TSC were delivered and registered.

The Kiira Motor Corporation (KMC) received and verified over 600 files from M/s CHTC (technology partner for Kiira Motors) to support technology transfer for the Kayoola EVS and

Executive Summary

Coach Platforms. Localisation of the coach space frame at Luweero Industries Nakasongola and EVS Space Frame at Victoria Engineering, Bugolobi Industrial Area was ongoing.

Challenges

1. Delayed transfer of work plans under Vote 023 to Vote 001 that created cash flow constraints to the subventions and ongoing projects;
2. Lack of governance board for BIRDC;
3. COVID-19 disruptions of transport and logistics systems; and
4. Lack of management and operational guidelines for the TSC.

Recommendations

1. Office of the President (OP) should expedite the transition process of the disbanded Vote 023 and subventions thereunder;
2. OP should track the approval of a governance and management framework for the BIRDIC;
3. The NSTEI-SEP project steering and technical committees should ensure that the planned activities are executed according to the work plan and expedite the development of the operation guidelines for the Technical Service Company under UNCST for efficient deployment of received equipment.

Executive Summary

PUBLIC SECTOR TRANSFORMATION PROGRAMME

Physical Performance

Strengthen Accountability and Transparency for Results

In a bid to develop and enforce service delivery standards, seven out of eight service delivery standards for Education, Health, Gender, Works and Transport, Water and Environment, MAAIF, Lands and Housing sectors were validated. Only Ministry of Lands and Housing, and Works was supported to develop service delivery standards.

To enforce compliance to the rules and regulations, capacity of 375 staff was built in Records Information Management procedures and practices. In addition, compliance to Records Information Management standards in 2 out of 20 MDAs and 19 out of 40 LGs was assessed.

Futhermore, to strengthening public sector performance management, a total of 1,286 out of planned 2500 officers were trained in implementation of performance management frameworks and 5 out of planned 12 LGs were supported on the development of client charters. Implementation of Rewards and Sanctions frameworks was monitored in 11 out of 20 LGs.

Government Structures and Systems

During the first half of FY 2021/22, Ministry of Public Service concluded a report on rationalization of Government entities. A total of 54 out of 69 institutions were approved for rationalisation in FY2021/22. A total of 33 will be merged and 36 mainstreamed into their mother agencies.

Human Resource Management Sub-programme

The Human Capital Management (HCM) System was integrated with Key Government Systems (Integrated Financial Management System, Performance Budgeting System, Payroll Deduction Management System and National Identification Document). 45 out of planned 100 Training of Trainers completed HCM Certification and 19 modules were automated to 19 out of the planned 100 Institutions by 31st December 2021

During the first half of FY 2021/22, an Electronic Document and Records Management System was developed and operationalised through scanning and uploading of 200 Subject files and 1,239 Mail received in the electronic document management system (EDRMS).

Under the intervention of nurturing of civil servants through patriotic and long-term national service training, technical support on the development of a capacity-building plan was provided to 6 out of 12 MDAs and 7 out of 20 LGs. In addition, training on Mindset Change was undertaken for 31 out of 200 officers and 22 out of 400 Officers were trained in Strategic Leadership at the Civil Service College.

In a bid to empower MDAs to customize talent management, there was timely release of funds to Central Government (CG) and Local Governments (LGs) by MFPED. Out of the Ushs 5,533 trillion meant for wages, Ushs 2,840.5 trillion was released and Ushs 1,802.3 trillion paid out. A total of 1,913,466 employees were paid out by December 2021 compared to FY 2020/21 where 1,352,352 employees were paid out by December 2020 indicating an increase in number of employees. The increase in number is attributed to recruitments of teachers for seed schools.

Executive Summary

A total of Ushs 439.159 bn was budgeted for monthly pension of which Ushs 230.024 bn (52%) was released and Ushs 178.740 bn (78%) spent by 31st December 2021.

For Gratuity, Ushs 386.279 bn was budgeted for both CG and LGs, of which Ushs 189.705 bn (49%) was released and Ushs 103.094 bn (54%) paid out.

Decentralisation and Local Economic Development sub-programme

In a bid to fast track the operationalisation of the Parish Development Model, 10,377 (98%) out of 10,585 Parish Chiefs were recruited in 179 districts, 05 Municipal Councils and 24 Cities.

Similarly, to build LG fiscal decentralisation and self-reliance capacity, Local Revenue administration was automated in six out of 18 LGs, 2 out of 10 cities and 3 out of 12 Municipalities. Furthermore, feedback information on Local Government Budget Analysis was provided to 3 out of 10 DLG, the Grants allocation formulae and models were reviewed to make them responsive to sector policies under the Local Government Finance Commission.

Challenges

1. Budget shortfalls remain a challenge in the management of wage, pension and gratuity in local governments especially in the health sector where the lunch allowance was revised upwards; while the revision on pension has affected most budgets in LGs;
2. Poor planning and budgeting, late submission of requests for submissions of recruitments for clearance by Ministry of Public service and expiry of District Service Commissions greatly affects implementation of the decentralized reforms in LGs hence unspent balances on wage;
3. Failure to attract staff in strategic positions in U1 in LGs is affecting service delivery for instance staff without the requisite relevant working experience are being cleared by Ministry of Public Service this has affected service delivery and abated corruption in District Service Commissions;
4. The Civil Service College is underfunded and underutilised and yet with the new programmed approach there is a lot of capacity building in the public sector especially on transformational leadership and mind set change;
5. The performance initiatives, the Client Charter, records management in the public sector especially LGs is still weak. The client charters are on the shelves while for performance contracts under MFPED and under MoLG of Accounting Officers are not reconciled to measure performance both at organizational level and individual; and
6. For the objective of deepening decentralisation and citizen participation in local development some districts have not achieved the target of recruitments of parish chiefs because of expiry of District Service Commissions.

Recommendations

1. Ministry of Public service in consultation with LGs should ensure monthly and quarterly wage and pension performance analysis as well as reconcile the salary and pension payroll processed on IPPS and payments effected;
2. Ministry of Public Service and MFPED should coordinate and address the budget shortfalls in the Health sectors in most LGs visited and pension increases;
3. Public Service Commission should liaise with District Service Commissions to address the issue of delayed submissions of nominees for approval;

Executive Summary

4. MFPED should consider revising the budget of the Civil Service College following the development of a capacity building framework and capacity building plan in the public sector; and
5. MFPED, MoPS, MoLG in consultation with LGs should reconcile performance management initiatives of Accounting Officers in LGs.

Executive Summary

COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME

Physical Performance

Community Sensitization and Empowerment

During the first half of FY 2021/22, MoGLSD developed and disseminated the Community Mobilisation Strategy to 64 out of the 176 Local Governments.

In a bid to improve the level of awareness of roles and responsibilities of families, communities and individual citizens, EOC commemorated the International Day for Persons with Disabilities (3rd December) and the International Human Rights Day (10th December), through organizing Equal Opportunity Forums in Mpigi and Kampala districts respectively. In addition, EOC delivered four out of the planned eight community sensitisations on equal opportunities and human rights in Nyendo-Mukungwe Division of Masaka City, Buikwe Town Council, Butebo and Bulambuli districts.

Ministry of Information, Communication and Information Technology conducted a 10-day Civic Education Awareness training for elected and appointed leaders in promoting good governance in a multiparty system in Arua City, Koboko, Yumbe, Kanungu and Kasese districts.

Strengthening Institutional Support Sub-Programme

By 31st December, 2021, the National Parenting Guidelines were developed and disseminated to MDAs and LGs.

In a bid to institutionalise cultural, religious and other non-state actors in community development initiatives, the department of Ethics and Integrity under Office of the President carried out a data collection exercise in the Acholi sub region districts of Gulu, Kitgum, Lamwo, Pader, Agago, Amuru and Nwoya, Jinja and Iganga in Busoga for the Anglicans (COU), Born gain/Pentecostals, Catholics, Muslims and Seventh Day Adventists where 50 out of the planned 200 Religious and Faith Organizations participants attended.

Civic Education and Mindset Change Sub-Programme

By 31st December, 2021, the Ministry had remitted grants worth Ug shs 785 million to all Cultural Institutions for renovations of the National Theatre studio, auditorium, and the refurbishing and retooling of the Green Room. 14 Cultural Leaders were supported with monthly emoluments worth Ug shs 390 million to mobilise communities for uptake of government programmes such as vaccination against COVID-19 and immunisation drives, among others.

To inculcate ethical standards in the formal, informal and all communities, the department of Ethics and Integrity under Office of the President conducted 10 follow-up meetings with district officials to strengthen the functionality of District Integrity Promotion Forums.

Uganda Registration Services Bureau (URSB) in a bid to reduce negative cultural practises and attitudes conducted mass public and media campaigns including 15 radio talk shows, 32 radio mentions, 14 television talk shows and four television coverage stories on marriages, 20 newspaper advertorials, 93 articles, 12 editions of internal newsletter publications and 01 registry magazine newsletter, 140 digital news websites articles and 7 webinars.

Executive Summary

Challenges

1. Understaffing of Local Governments especially sub-counties in terms of Community Development Officers who are the key personnel.

Recommendations

2. MoGLSD and Uganda Civil Service College should organise capacity building programs on mindset change for all stakeholders in this programme;
3. Community Development Departments spearheading this programme in LGs should be revamped in terms of staffing, retooling and financing.

Executive Summary

GOVERNANCE AND SECURITY PROGRAMME

Physical Performance

Security

In a bid to strengthen Internal Security, ISO under the Collection of Intelligence Budget Output responded to operational emergencies through the collection, analysis, generation and dissemination of 500 intelligence reports of the planned 800 reports in the FY 2021/22 leading to timely response to emergencies. Additionally, the Organization purchased classified cyber equipment and 13 double cabin vehicles out of the planned 10 vehicles to support internal security operations

To strengthening External Security, ESO under the Foreign Intelligence Budget output collected and analysed 380 foreign intelligence reports of the planned 760 reports in the FY 2021/22. This was to ensure the national security for all Ugandans. Additionally, 50 members of staff were trained and deployed in the field stations, foreign mission and strategic areas of interest.

As at 31st December 2021, close to 400 health workers were undergoing further training in preparation for the operationalization of the National Military Referral Hospital, 20,034 officers and Militants trained in Counter Terrorism, Bio-Nuclear and Radiology, Aerospace medicine and Military International Law, Basic Intelligence, Tank Crew Course, Hunter Killer, Armour Crew Course, Combat Engineering and Marine Technical Course among others;

The National Enterprise Corporation (NEC) continued with construction of facilities for Kiira Motors Corporation at Mutai-Jinja, the development of a Free Port Zone at Entebbe International Airport (the 1st phase of the Production Unit was handed over to Uganda Free Zones Authority in December 2021. The sub-structure and super structure of the 2nd Production Unit is at 90% completion. The overall works construction of the Military Referral Hospital project is at 55% while the civil works (internal and external cones, painting, apron, ceiling eaves and perimeter fencing) is at 90% with electrical works at 20%.

The Vote commissioned a number of construction projects in four Brigades namely 305 Brigade Headquarters in Sango-Bay (35% completion), 503 Brigade Headquarters in Kolokolo (10% completion), 507 Brigade Headquarters in Achol Pii (75% completion of works on construction of Administration block and logistics store), and 301 Brigade Headquarters in Kakiri (15% completion).

The overall works at the Operation Centre in Bombo stood at 92%. These included ceiling, tiling, painting, splash apron, ceiling eaves, external toilet and fitting of aluminium windows and Doors among others

Furthermore, MoDVA undertook renovation works and maintenance of several training schools including Senior Command and Staff College (SCSC) Kimaka, Uganda Rapid Deployment Capability Centre (URDCC), National Defence College, Air Force Infrastructure where completion of the Ground-Based Air Defence (GBAD) equipment shed and military storage facility at Nakasongola stood at 50% and 80% respectively.

MoDVA surveyed and verified land in Abim and Tororo for UPDF use, opened land boundaries of land at Ihulubi, Kabale/Gomba range land, conducted land verification at Kololo-Kampala and Lira

Executive Summary

and the shutting range grounds in Iguhumbi, Irenga and Nkozi and also made land compensations to a tune of Ushs 14.4bn.

In addition, Uganda Air Cargo Corporation (UACC) issued the 5X-UCF (Silver Lady) aircraft with a Certificate of Airworthiness.

Executive Summary

REGIONAL DEVELOPMENT PROGRAMME

Physical Performance

Production and Productivity Sub-Programme

OPM under the Luweero Rwenzori Triangle, Busoga Affairs, Bunyoro Affairs, Teso Affairs, Northern Uganda Rehabilitation and the Karamoja Integrated Development Programme mobilised and trained 30 out of the 60 Parish Community Associations (PCAs) in the Luweero Rwenzori Triangle, disbursed funds worth Ushs 100 million for 77 out of the 70 planned PCAs in the 11 Districts of Busoga, identified, appraised and trained 75 out of the planned 100 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) to support livelihood enhancement in Bunyoro sub-region and trained LG leaders and beneficiaries on implementation of PCAs and micro projects in Teso sub-region to enhance beneficiary capacity in PCA and micro-project management.

Futhermore, OPM under the Development Response to Displacement Impacts Project (DRDIP) constructed 200 out of the planned 300 classrooms in schools for host community and refugees benefiting a total of 16,500 pupils/students (46% female) in 15 DRDIP implementing districts and these have eased the congestion of pupils in the Schools, funded 40 facilities including general wards, OPDs, maternity wards and laboratory, Drug store and X-ray block in the 15 districts.

Furthermore, Out of 400km planned Community Access Roads, 79.7km were under construction in the districts of Kiryandongo, Isingiro, Kyegegwa, Kikuube, Madi-Okollo, Koboko and Adjumani. The Kiregani-Masorro-Kyamutyetye 12km CAR in Kyegegwa District were at 90% completion. The CAR was reshaped, gravelled and culverts installed along the roads however in some places the drainage structures were not adequate.

Infrastructure Development Sub-Programme

In the first half of FY 2021/22, MoLG under through Project for Restoration of Livelihoods in the Northern Region (PRELNOR) planned to rehabilitate and construct 608km of Community Access Roads (CARs) in 9 project districts. However only IFAD only gave a No Objection for 173km and as such works commenced on these. The remaining 435km are still waiting for IFAD No Objection for them to have works start.

In Pader District, four contracts for Batch B CARs contracts were awarded during FY 2021/22. However, two out of the four contractors reported on site and were mobilising the equipment. For the Gwatanyara-Lawiyadur CAR 5.5km, the contractor had finished bush clearing, and re-alignment of the LAPur-Ochwida CAR 14km was ongoing. For the St. Kizito-Lamuch West CAR 6.7km, the contractor had not yet started. The Contractor for the Dure to Latai-Oyuko 14 km CAR had reported to site and was mobilizing equipment.

In Kitgum District, civil works on the Lakwor Central- Aloto- Latanya Climate resilient CAR (9.53km) had begun, the CAR was opened up in Lagoro sub-county to Latanya sub-county and civil works were at 70% physical progress.

Challenges

1. Poor project identification, appraisal and planning especially under Micro Projects under Affirmative Action Departments;

Executive Summary

2. Poor performance of the Livelihood Support and Sustainable Environment Management Components under DRDIP. In some districts the Implementing Partners abandoned the projects yet they had been paid;
3. Training of beneficiaries under DRDIP was not implemented especially under Sustainable Environment Management Component yet funds had already paid to implementers; and
4. Duplications of planned outputs under the parish model and the parish community associations.

Recommendations

1. All Affirmative Action sub-regional programmes under Luwero, Teso, Bunyoro should recruit project staff to coordinate all affirmative action programmes at Local Government Level and as such, Office of the Prime Minister should remain at policy level;
2. The Auditor General should audit all projects implemented by DRDIP Implementing Partners to assess value for money; and
3. A study should be carried out by MFPED to merge Parish Community Associations (PCA) and the Parish Development Model to avoid duplication of roles.

Executive Summary

LEGISLATION, OVERSIGHT AND REPRESENTATION PROGRAMME

Physical Performance

In terms of physical performance, the 11th Parliament commenced business in May, 2021 upon successful completion of the swearing in of members elect of the new Parliament, election of the Speakers and constitution of the structures of the Parliament. Overall, the Commission registered a low performance trend under the oversight activities because of lockdown by covid-19 that limited travels as well as inadequate funding for committees.

Legislation

In pursuant to the programme objectives, six bills were passed in the first half of the FY. The Bills passed included the Supplementary Appropriation No.3 Bill, 2021, the Supplementary Appropriation No.2 Bill, 2021, the Landlord and Tenant Bill, 2021, the Physical Planners Registration Bill, 2021, the Fisheries and Aquaculture Bill, 2021 and the National Social Security Fund (Amendment) Bill, 2021.

To further increase on the legislation for improved service delivery, Parliament granted leave to Members of Parliament to introduce six private members' bills through a motion as provided for under rule 122 of the rules of procedure of Parliament.

Oversight

During the period under review, 31 Committee oversight field visits were undertaken against the planned 70 in the first half of the year in line with the program objective two of strengthening the oversight role of Parliament.

Representation

Under the programme objective three of strengthening the representative role at local, national, regional and international levels, the following activities were undertaken namely; 621 committee meetings were held (open to the public) against the planned 750 for the first half of the FY, 4 Committee reports were debated and adopted by Parliament, 127 questions responded to out of the planned 200 questions in order to address the concerns of the citizenry by the Executive.

In addition, 51 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 70, 42 resolutions on various motions passed against the planned 70, and 81 Parliament (Plenary) Sittings were held against the planned 109.

At regional and international levels, the following activities were undertaken and they include; participation in the first ordinary sitting of then Pan African Parliament in South Africa after a long period of the lockdown due to covid-19, participated in the East African sports tournament in Arusha- Tanzania. The EALA Inter- Parliamentary games tournament was taken to be a key aspect of building relations at regional level between the national assemblies of member states and also to keep the country visible at regional level. Members also attended the Dubai Expo in order to gain exposure for improved oversight.

Despite the freeze of expenditures on Travel Abroad, Parliament attended critical international conferences to which the Ugandan Parliament is a member include i.e. the UN Climatic Change Conference, Conference on the Great Lakes Region Meeting, the 3rd Eurasian Women's Forum,

Executive Summary

East African Law Society Annual Conference, the Washington USA Global Parliamentary Forum of the World Bank, the 5th So CATT Africa Seminar, the 51st Regional Conference and Annual General Meeting of the Commonwealth Parliamentary Association, Conference of parties in Glasgow UK, 5th East African Community Youth leadership summit in Arusha and the Secretaries General of Parliament meeting in Spain.

In order to develop appropriate infrastructure for effective legislation, representation, oversight and appropriation, the following activities were delivered:

- i) Completed Installation of the Security System;
- ii) established the recording and broadcasting equipment in committee rooms;
- iii) Headphones for monitoring and transcribing of audio signal recording of plenary, among others; and
- iv) Parliament also continued with the construction of the new chambers building although the project is significantly behind schedule.

Part 1: Overall Fiscal and Resource Performance

1.1 Overall Fiscal Operations

FISCAL PERFORMANCE REPORT FY 2021/22

Overview

FY2021/22 is the second year of implementation of the third National Development Plan (NDP III). It also marks the first year of the country's fiscal policy being underpinned by the Charter for Fiscal Responsibility (FY 2021/22-2025/26). The fiscal policy strategy for this financial year is to promote inclusive growth to increase household incomes and improve quality of life of Ugandans without compromising fiscal and debt sustainability. This will entail implementation of Domestic Revenue Mobilization Strategy (DRMS) to reduce the share of the budget that is financed through borrowing. The fiscal objectives stipulated in the charter over the medium term include a fiscal deficit including grants of no greater than 3 percent of GDP by FY 2025/26, and to maintain a gross public debt in net present value terms below 50 percent of GDP.

The FY 2021/22 budget was under the theme “*Industrialisation for Inclusive growth, Employment and Wealth Creation*” which emphasised policy interventions to sustain recovery from socioeconomic setbacks caused by the COVID-19 pandemic as well as development objectives set out in the Third National Development Plan (NDP III). This was to be done through increasing investment in the real economy to generate employment and increase products for import substitution and exports, enhancing quality of social services to build human capital especially among the youth, who constitute majority of the population, enhancing efficiency of physical infrastructure to enhance productivity and provision of affordable financing to unlock entrepreneurial potential and improve competitiveness.

The planned overall fiscal deficit for the first half of FY 2021/22 was Ushs 5,216.94 billion. However, the overall deficit turned out to be Ushs 3,956.21 billion as total government expenditure performed at 84.5 percent of the projection thereby offsetting the shortfalls registered in total revenues and grants.

Revenue and grants

Revenues and grants in FY 2021/22 amounted to Ushs. 10,583.10 bn, which was a performance of 88.3% of the annual budget of Ushs 11,984.93 bn. Domestic revenue collections were Ushs. 10,213.03 bn, lower than the budget target of Ushs. 10,093.19 bn.

The performance of domestic revenue during the half year led to a shortfall of Ushs 880.17 bn. Of which tax revenues registered a shortfall of Ushs 695.45 bn while NTR (collected by both URA and other MDAs) registered a shortfall of Ushs 184.72 bn. In spite of the shortfalls, total domestic revenue collections during the first half of FY 2021/22 represented a growth of 4.78% from the same period of last financial year, majorly on account of increased collections of VAT on imports and phone talk time over the period.

Total development assistance received by Government in form of grants amounted to Ushs 370.08 billion against the projected Ushs 891.73 bn. Of the amount received, Ushs 90.92 bn was to support budgetary activities while Ushs 279.16 bn was tied to support of particular projects. The performance of project support grants was at 31.3%, mainly because of the COVID-19 restrictions and its adverse effects.

Table 1 below portrays the details of fiscal operations in the first half of FY 2021/22:

Part 1: Overall Fiscal and Resource Performance

Table 1: Fiscal Operations of the First Half 2021/22 (Ushs Bn)

Billion Shs	Program	Outturn	Performance	Deviation
Overall Net Revenue	11,093.19	10,213.03	92.1%	(880.17)
Net URA Tax Revenue	10,356.18	9,660.74	93.3%	(695.45)
Direct Domestic Taxes	3,650.35	3,376.74	92.5%	(273.61)
O/w PAYE	1,484.41	1,640.87	110.5%	156.45
Corporate Tax	971.14	738.38	76.0%	(232.75)
Presumptive Tax	14.87	2.03	13.7%	(12.84)
Withholding Tax	612.35	559.09	91.3%	(53.26)
Rental Income Tax	167.01	71.32	42.7%	(95.69)
Indirect Domestic Taxes	2,783.58	2,296.38	82.5%	(487.20)
Excise Duty	909.46	777.67	85.5%	(131.79)
O/w Beer	174.80	150.21	85.9%	(24.60)
Spirits/Waragi	94.31	58.77	62.3%	(35.54)
Soft Drinks	86.39	77.53	89.7%	(8.87)
Internet Data	66.91	36.53	54.6%	(30.39)
Mobile Money Withdraws	64.41	76.37	118.6%	11.96
Bank Charges	63.42	55.21	87.1%	(8.21)
Value Added Tax	1,874.11	1,518.71	81.0%	(355.40)
O/w Manufacturing	1,075.78	857.86	79.7%	(217.92)
Services	308.72	329.97	106.9%	21.25
Construction	105.78	53.93	51.0%	(51.85)
Taxes on International Trade	4,102.51	4,076.18	99.4%	(26.33)
O/w Petroluem Duty	1,291.24	1,299.97	100.7%	8.73
Import Duty	860.25	758.88	88.2%	(101.37)
Excise Duty	131.44	131.82	100.3%	0.38
VAT on Imports	1,416.76	1,571.81	110.9%	155.05
Withholding Tax	104.45	83.81	80.2%	(20.64)
Tax Refunds	(219.55)	(140.49)	64.0%	79.06
Stamp & Embosing Fees	39.30	51.93	132.1%	12.63
Total NTR	737.01	552.29	74.9%	(184.72)

Source: Ministry of Finance Planning and Economic Development

Tax revenue

During the first half of FY 2020/21, All the major tax heads registered shortfalls against their respective targets for the half year as collections were affected by low economic activity on account of lockdown measures instituted to curb the spread of the corona virus. In addition, tax revenue collections were affected by ineffective implementation of some planned tax measures for FY 2021/22 such as the one for enhancing rental income tax collections

In comparison with the set target of Ushs. 3,650.35 bn, direct domestic taxes performed at Ushs. 3,376.74 bn, 7.5% below the target for the period. This was mainly due to lower than anticipated collections of corporate tax, presumptive tax, withholding tax and rental income tax (short of target by Ushs 232.75 bn, Ushs 12.84 bn, Ushs 53.26 bn and Ushs 95.69 bn respectively). Specifically, rental income tax collections were affected by ineffective implementation of the rental income tax compliance system.

Government had projected to collect Ushs 4,102.51 bn from international trade transactions in the first half of the financial year. However, only Ushs 4,076.18 bn was collected in that period, culminating into a deficit of Ushs 26.33 bn. Shortfalls are mainly attributed to underperformance of import duty (lower by Shs 101.37 billion), and Withholding tax on imports (lower by Shs 20.64 bn).

Part 1: Overall Fiscal and Resource Performance

Indirect domestic taxes registered a shortfall of Ushs 487.20 bn against a target of Ushs 2,783.58 bn for FY 2021/22. The shortfall is attributed to low collections of Local Excise duty and Value Added Tax (VAT) resulting mainly from the manufacturing and construction sector. In addition, the low performance of excise duty was due to lower than anticipated sales of major products on which this duty is charged. These included beer, spirits and soft drinks among others as a result of the Covid-19 related restrictions imposed on entertainment, gatherings and parties.

Table 2 below shows the breakdown of domestic revenues in the first half of FY 2021/22:

Table 2: Details of Domestic Revenue (Ushs Bn)

Billion Shs	Program	Outturn	Performance	Deviation
Overall Net Revenue	11,093.19	10,213.03	92.1%	(880.17)
Net URA Tax Revenue	10,356.18	9,660.74	93.3%	(695.45)
Direct Domestic Taxes	3,650.35	3,376.74	92.5%	(273.61)
O/w PAYE	1,484.41	1,640.87	110.5%	156.45
Corporate Tax	971.14	738.38	76.0%	(232.75)
Presumptive Tax	14.87	2.03	13.7%	(12.84)
Withholding Tax	612.35	559.09	91.3%	(53.26)
Rental Income Tax	167.01	71.32	42.7%	(95.69)
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Excise Duty	909.46	777.67	85.5%	(131.79)
O/w Beer	174.80	150.21	85.9%	(24.60)
Spirits/Waragi	94.31	58.77	62.3%	(35.54)
Soft Drinks	86.39	77.53	89.7%	(8.87)
Internet Data	66.91	36.53	54.6%	(30.39)
Mobile Money Withdraws	64.41	76.37	118.6%	11.96
Bank Charges	63.42	55.21	87.1%	(8.21)
Value Added Tax	1,874.11	1,518.71	81.0%	(355.40)
O/w Manufacturing	1,075.78	857.86	79.7%	(217.92)
Services	308.72	329.97	106.9%	21.25
Construction	105.78	53.93	51.0%	(51.85)
Taxes on International Trade	4,102.51	4,076.18	99.4%	(26.33)
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Excise Duty	131.44	131.82	100.3%	0.38
VAT on Imports	1,416.76	1,571.81	110.9%	155.05
Withholding Tax	104.45	83.81	80.2%	(20.64)
Tax Refunds	(219.55)	(140.49)	64.0%	79.06
Stamp & Embosing Fees	39.30	51.93	132.1%	12.63
Total NTR	737.01	552.29	74.9%	(184.72)

Source: Uganda Revenue Authority, Ministry of Finance Planning and Economic Development

Non Tax revenue

Government collected Ushs 552.29 bn in form of NTR during the first six months of the Financial Year 2021/22. This is against the target of Ushs 737.01 bn, implying a shortfall Ushs 521.66 bn (41.5% of the target).

Grants

Part 1: Overall Fiscal and Resource Performance

Project support grants performed below the program of Ushs. 891.73 bn by Ushs. 612.57 bn, as a result of the COVID-19 restrictions and its adverse effects.

While no budget support was projected during the first half of FY 2021/22, Ushs 90.92 billion was received from the European Union earlier than expected.

Expenditure

Total Government spending in the first half of FY 2021/22 amounted to Ushs 14,539.31 bn which is equivalent to 84.5% of the programmed Ushs 17,201.87 billion. This was a result of development expenditures which were below program by 3,529.34 bn on account of externally financed development spending which was less than projected by 65.0%, owing to execution challenges among MDA's that affected disbursements from the development partners. Domestically financed development spending was also less than projected by 23.2%.

Recurrent spending performed over and above the planned amount by Ushs 677.84 bn. This was as a result of issuance of supplementary expenditures towards the health sector, law enforcement, and the agricultural sector. Particularly, the higher than planned expenditure for both wage and non-wage recurrent categories was mainly attributed to additional recruitments and covid-19 related expenditure in the health & security sectors including; mass vaccinations, and enforcement of the standard operating procedures.

Financing

External financing net amounted to Ushs. 2,408.37 bn which was lower than programmed by Ushs. 2,477.28 bn due to low disbursements following the slow execution of projects given the COVID-19 pandemic.

During the first half of FY 2021/22, Ushs. 712.65 bn was raised from the domestic market which is lower than the planned target of Ushs 2,739.66 bn.

This deficit was financed using borrowings from our external development partners as well borrowing from the domestic private sector.

In addition, during the first half of FY 2021/22, Government received loan disbursements worth Ushs 3,193.75 bn most of which was concessional in nature to fund various development projects.

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 addition, a new unique feature of this Charter is that it also takes into consideration the start of commercial oil production in FY 2024/25, and is mindful of the existence of petroleum revenues in the medium-term fiscal framework, hence provides a sustainable mechanism for the spending and saving of these revenues.

FY 2021/22 is the first year of implementation of the five year Charter for Fiscal Responsibility (CFR). The Charter aims to achieve an overall fiscal deficit including grants of no more than 3% of GDP and net present value of government debt below 50 percent by FY 2025/26. In addition, a maximum of Oil revenue worth 0.8 percent of the preceding year's estimated non-oil GDP outturn shall be transferred to the Consolidated

Part 1: Overall Fiscal and Resource Performance

Fund for budget operations. The balance shall be transferred to the Petroleum Revenue Investment Reserve (PRIR).

Performance of the Petroleum Fund

The 2015 PFMA under section 56 required for the establishment of the petroleum fund on which all petroleum revenues that accrue to Government shall be paid.

At the start of FY 2021/22, the value of the petroleum fund was equivalent to Shs 228.70 billion. During the first half of the financial year, Ushs 200 bn was appropriated in the Budget for FY 2021/22 to finance development expenditure. In addition, during the first half of the FY 2021/22, several deposits were effected on the Fund.

As at 31st December 2021, the value of the Petroleum Fund was equivalent to Ushs 81 billion.

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 2021/22, 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(1)	% Budget Spent(2)	% Releases Spent
Recurrent	Wage	5,533.059	2,363.703	2,206.888	42.7%	39.9%	93.4%
	Non Wage	8,740.755	5,071.953	3,966.521	58.0%	45.4%	78.2%
Development	GoU	7,997.154	3,544.136	2,920.640	44.3%	36.5%	82.4%
	Ext. Fin.	6,868.250	2,466.745	1,282.796	35.9%	18.7%	52.0%
GoU Total		22,270.968	10,979.792	9,094.049	49.3%	40.8%	82.8%
Total GoU+Ext Fin (MTEF)		29,139.218	13,446.537	10,376.845	46.1%	35.6%	77.2%
Arrears		555.444	532.944	479.281	95.9%	86.3%	89.9%
Total Budget		29,694.662	13,979.481	10,856.126	47.1%	36.6%	77.7%
A.I.A Total		212.383	0.000	0.002	0.0%	0.0%	197980700.0%
Grand Total		29,907.045	13,979.481	10,856.128	46.7%	36.3%	77.7%
Total Vote Budget Excluding Arrears		29,351.601	13,446.537	10,376.847	45.8%	35.4%	77.2%

*Excl. Interest Payments**

1=Represents % of the Approved budget Released

2=Represents Absorption rate

At an aggregate level, Ushs 10,979.792 bn of the GoU budget was released by the end of December 2021. This equates to 49.3% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 82.8%, which represents strong budget execution at Half Year.

Wage

Total wage releases performed at Ushs 2,363.703 bn (42.7%) of the Approved Budget and of this, Ushs. 2,206.888 bn was spent which represents an absorption rate of 93.5%.

Non-Wage Recurrent

Non-wage recurrent releases were recorded at Ushs. 5,071.953 bn which equates to 58.0% of the approved budget and absorption was at 78.2%.

Domestic Development

Part 2: Overview of Expenditure Performance

Releases for the domestic development budget performed at Ushs. 3,544.138 bn which equates to 44.3% of the Approved Budget. Ushs 2,920.640 bn of this amount was spent, which represents absorption of 82.4%.

External Financing

The Releases for External Financing budget performed only at 35.9% and 52.0% absorption was realised.

(ii) Sector Expenditure Performance

Table 2.2a: Overall GoU Releases and Expenditure by Sector for FY 2021/22

<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	921.20	436.02	353.15	47.3%	38.3%	81.0%
02 Lands, Housing and Urban Development	182.47	157.82	72.60	86.5%	39.8%	46.0%
03 Energy and Mineral Development	502.19	118.46	63.38	23.6%	12.6%	53.5%
04 Works and Transport	3,059.64	1,146.58	1,044.23	37.5%	34.1%	91.1%
05 ICT and National Guidance	109.70	48.21	41.24	43.9%	37.6%	85.5%
06 Trade and Industry	164.30	95.51	85.14	58.1%	51.8%	89.1%
07 Education	3,695.81	1,306.23	1,191.02	35.3%	32.2%	91.2%
08 Health	2,013.04	1,422.77	1,198.43	70.7%	59.5%	84.2%
09 Water and Environment	729.36	362.69	278.43	49.7%	38.2%	76.8%
10 Social Development	234.17	191.86	137.23	81.9%	58.6%	71.5%
11 Security	3,638.26	2,180.70	2,058.07	59.9%	56.6%	94.4%
12 Justice, Law and Order	2,136.50	1,165.12	935.61	54.5%	43.8%	80.3%
13 Public Sector Management	350.81	178.11	124.53	50.8%	35.5%	69.9%
14 Accountability	1,762.30	1,410.37	985.72	80.0%	55.9%	69.9%
15 Legislature	834.94	493.47	421.50	59.1%	50.5%	85.4%
16 Public Administration	1,026.86	692.18	498.57	67.4%	48.6%	72.0%
18 Science, Technology and Innovation	232.76	11.65	9.97	5.0%	4.3%	85.6%
19 Tourism	178.96	67.22	58.87	37.6%	32.9%	87.6%
20 Local Government	1,053.16	27.79	15.64	2.6%	1.5%	56.3%
Grand Total	22,826.41	11,512.74	9,573.33	50.4%	41.9%	83.2%

*Excl. Interest Payments, External Financing and AIA**

Table 2.2a above illustrates the GoU sector level Releases and Outturns. All the releases were above 40% of the Approved Budget except for Education, Energy and Mineral Development and Science, Technology and Innovation Sectors, which performed at 35.3%, 23.6% and 5.0% respectively. The Sector with the highest release was Social Development mainly on account of supplementary to cater for COVID-19 emergency interventions. The absorption across Sectors was above 69% with the exception of Lands, Housing and Urban Development, Energy and Mineral Development and Local Government Sectors, which performed at 46.0%, 53.5% and 56.3% respectively.

Part 2: Overview of Expenditure Performance

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 2.3 below details this information at the sector level. Consistent with the section above, Wage and Non-Wage Releases performed at 52.7% and 63.0% respectively while GoU Development releases at 45.0% of the approved Budget. It should however be noted that External Financing performed at 37.9% only. Energy and Mineral Development and Science, Technology and Innovation Sectors had the lowest releases at 23.0% and 4.0% respectively.

Table 2.3: Central Government Releases and Expenditure by Sector for FY 2021/22

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% Releases Spent
Agriculture	956.97	463.15	297.79	48.4%	31.1%	64.3%
Lands, Housing and Urban Development	255.41	183.94	91.05	72.0%	35.7%	49.5%
Energy and Mineral Development	1,256.60	288.49	229.43	23.0%	18.3%	79.5%
Works and Transport	5,191.51	2,052.18	1,585.11	39.5%	30.5%	77.2%
ICT and National Guidance	219.78	100.95	69.61	45.9%	31.7%	69.0%
Trade and Industry	172.47	99.09	88.72	57.5%	51.4%	89.5%
Education	1,769.75	806.68	680.10	45.6%	38.4%	84.3%
Health	2,621.03	1,716.50	867.63	65.5%	33.1%	50.5%
Water and Environment	1,309.07	432.61	340.31	33.0%	26.0%	78.7%
Social Development	226.41	191.86	137.23	84.7%	60.6%	71.5%
Security	4,045.20	2,180.70	2,058.07	53.9%	50.9%	94.4%
Justice, Law and Order	2,174.97	1,165.12	935.61	53.6%	43.0%	80.3%
Public Sector Management	427.75	238.79	183.60	55.8%	42.9%	76.9%
Accountability	1,920.62	1,463.65	1,022.46	76.2%	53.2%	69.9%
Legislature	834.94	493.47	421.50	59.1%	50.5%	85.4%
Public Administration	1,026.86	692.18	498.57	67.4%	48.6%	72.0%
Science, Technology and Innovation	288.46	11.65	9.97	4.0%	3.5%	85.6%
Tourism	178.96	67.22	58.87	37.6%	32.9%	87.6%
Local Government	194.79	84.21	57.47	43.2%	29.5%	68.2%
Grand Total	25,071.54	12,732.44	9,633.10	50.8%	38.4%	75.7%
Wage	3,102.28	1,635.10	1,478.28	52.7%	47.7%	90.4%
Non Wage	7,633.68	4,805.95	3,701.15	63.0%	48.5%	77.0%
GoU Development	7,313.36	3,291.69	2,691.58	45.0%	36.8%	81.8%
External Financing	6,512.33	2,466.75	1,282.80	37.9%	19.7%	52.0%
Arrears	509.89	532.94	479.28	104.5%	94.0%	89.9%
A.I.A	0.00	0.00	0.00	0.0%	0.2%	0.2%

*Excl. Interest Payments and Local Governments**

Part 2: Overview of Expenditure Performance

(ii) Central Government Expenditure on Programme and Outputs

Table 2.4 below, illustrates Programmes and outputs with the highest expenditures and highest unspent balances by end of December 2021.

Programmes with the highest expenditure are National defence (UPDF) (Ushs 1,815.58 bn) under Ministry of Defence, National Roads Maintenance and Construction (Ushs. 1,038.15 bn) under Uganda National Roads Authority, Parliament (Ushs 421.50 bn) under Parliamentary Commission, Pharmaceutical and Medical Supplies (Ushs 324.87 bn) under National Medical Stores and Financial Sector development (Ushs 812.81 bn) under Ministry of Finance, Planning and Economic Development.

The programmes with the highest unspent balances by the end half year FY 2021/22 include Health infrastructure and equipment (Ushs 439.86 bn) and Pharmaceutical and other Supplies (Ushs 245.44 bn) under Ministry of Health, National Roads Maintenance & Construction (Ushs 323.51 bn) under Uganda National Roads Authority, Urban Road Network Development (Ushs 128.79 bn) under Kampala Capital City Authority and Logistical and Administrative Support to Presidency (Ushs 116.82 bn) under State House.

Table 2.4: Highlights of Central Government Programme Performance

<i>(i) Programmes with Highest Unspent Balances</i>	<i>Unspent</i>	<i>(ii) Programmes with Highest Expenditure</i>	<i>Spent</i>
<i>014 Ministry of Health</i>		<i>004 Ministry of Defence</i>	
02 Health infrastructure and equipment	439.86	01 National Defence (UPDF)	1,815.58
<i>113 Uganda National Roads Authority</i>		<i>113 Uganda National Roads Authority</i>	
51 National Roads Maintenance & Construction	323.51	51 National Roads Maintenance & Construction	1,038.15
<i>014 Ministry of Health</i>		<i>104 Parliamentary Commission</i>	
05 Pharmaceutical and other Supplies	245.44	51 Parliament	421.50
<i>130 Treasury Operations</i>		<i>116 National Medical Stores</i>	
51 Treasury Operations	228.30	59 Pharmaceutical and Medical Supplies	324.87
<i>122 Kampala Capital City Authority</i>		<i>008 Ministry of Finance, Planning & Economic Dev.</i>	
06 Urban Road Network Development	128.79	11 Financial Sector Development	279.61
<i>002 State House</i>		<i>002 State House</i>	
11 Logistical and Administrative Support to the Presidency	116.82	11 Logistical and Administrative Support to the Presidency	233.98
<i>004 Ministry of Defence</i>		<i>118 Road Fund</i>	
01 National Defence (UPDF)	95.97	52 National and District Road Maintenance	177.39
<i>010 Ministry of Agriculture, Animal Industry & Fisheries</i>		<i>144 Uganda Police Force</i>	
01 Crop Resources	72.26	25 General administration, planning, policy and support services	163.69
<i>104 Parliamentary Commission</i>		<i>014 Ministry of Health</i>	
51 Parliament	71.96	02 Health infrastructure and equipment	156.72
<i>012 Ministry of Lands, Housing & Urban Development</i>		<i>016 Ministry of Works and Transport</i>	
49 Policy, Planning and Support Services	60.33	02 Transport Services and Infrastructure	155.00

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Part 2: Overview of Expenditure Performance

(iii) Central Government Expenditure on Economic Items

Table 2.5: Highlights of Central Government Expenditures on Economic Item

Items with Highest Unspent Balances	Unspent	Items with Highest Expenditure	Spent
224001 Medical Supplies	498.87	211101 General Staff Salaries	1,075.05
312103 Roads and Bridges.	373.13	312207 Classified Assets	1,073.04
263325 Contingency transfers	228.30	312103 Roads and Bridges.	953.87
312101 Non-Residential Buildings	154.60	312104 Other Structures	467.78
282104 Compensation to 3rd Parties	116.56	211103 Allowances (Inc. Casuals, Temporary)	376.14
224003 Classified Expenditure	111.15	224001 Medical Supplies	359.53
211101 General Staff Salaries	99.80	263106 Other Current grants (Current)	334.63
312201 Transport Equipment	87.75	211102 Contract Staff Salaries	320.63
263104 Transfers to other govt. Units (Current)	77.48	263104 Transfers to other govt. Units (Current)	299.20
221008 Computer supplies and Information Technology (IT)	73.29	263204 Transfers to other govt. Units (Capital)	237.30
312202 Machinery and Equipment	64.92	224003 Classified Expenditure	232.84
312104 Other Structures	61.86	312101 Non-Residential Buildings	195.64
224006 Agricultural Supplies	61.18	221010 Special Meals and Drinks	183.82
211102 Contract Staff Salaries	59.27	312201 Transport Equipment	180.09
263204 Transfers to other govt. Units (Capital)	56.44	227001 Travel inland	179.56
312102 Residential Buildings	55.69	227004 Fuel, Lubricants and Oils	177.68
263106 Other Current grants (Current)	55.54	312202 Machinery and Equipment	139.43
227004 Fuel, Lubricants and Oils	51.15	311101 Land	132.05
227001 Travel inland	43.05	211104 Statutory salaries	119.63
225001 Consultancy Services- Short term	41.46	213004 Gratuity Expenses	104.30
Grand Total	2,371.49	Grand Total	7,142.22

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Table 2.5 above reflects details of expenditure based at Item level. The items with the highest unspent balances are Medical Supplies (Ushs 498.87 bn), Roads and Bridges (Ushs 373.13 bn), Non-Residential Buildings (Ushs. 154.60 bn) and Compensation to 3rd Parties (Ushs 116.56 bn).

General Staff Salaries and Classified Expenditure are by far the Items with the highest expenditure of over Ushs 1,000 bn at half year.

Part 2: Overview of Expenditure Performance

2.3 Local Government Transfers and Expenditure

Table 2.6: Local Governments Grant Releases by Sector

<i>Billion Uganda Shillings</i>	Approved Budget	Releases By End Dec	% Budget Released
Agriculture	356.69	192.45	54.0%
Works and Transport	33.72	22.48	66.7%
Trade and Industry	2.23	1.12	50.0%
Education	2,048.74	554.88	27.1%
Health	734.87	445.66	60.6%
Water and Environment	95.25	30.46	32.0%
Social Development	7.76	0.00	0.0%
Local Government	1,556.25	0.00	0.0%
Grand Total	4,835.50	1,247.04	25.8%
<i>Wage</i>	2,430.77	728.60	30.0%
<i>Non Wage</i>	1,107.08	266.00	24.0%
<i>GoU Development</i>	683.79	252.44	36.9%
<i>External Financing</i>	355.92	0.00	0.0%
<i>Arrears</i>	45.56	0.00	0.0%
<i>A.I.A</i>	212.38	0.00	0.0%

Local Government Half Year Grant releases performed at 25.8% of the approved budget, with Wage at 30.0%, Non-Wage release 24.0% and GoU Development releases performed at 36.9%.

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	152.038	76.754	73.444	50.5%	48.3%	95.7%
	Non Wage	351.981	167.525	144.442	47.6%	41.0%	86.2%
Development	GoU	410.273	184.828	131.095	45.1%	32.0%	70.9%
	Ext. Fin.	392.461	219.591	137.089	56.0%	34.9%	62.4%
GoU Total		914.292	429.107	348.981	46.9%	38.2%	81.3%
Total GoU+Ext Fin (MTEF)		1,306.754	648.697	486.069	49.6%	37.2%	74.9%
	Arrears	6.909	6.909	4.168	100.0%	60.3%	60.3%
Total Budget		1,313.662	655.606	490.238	49.9%	37.3%	74.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,313.662	655.606	490.238	49.9%	37.3%	74.8%
Total Vote Budget Excluding Arrears		1,306.754	648.697	486.069	49.6%	37.2%	74.9%

Table S2: Sector Outcome Indicators

N/A

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 82 District Production Services	356.69	192.45	54.0%
<i>SubProgramme : 0100 Production Development</i>	77.79	51.86	66.7%
263101 LG Conditional grants	182.52	94.23	51.6%
263340 Other grants	47.09	31.39	66.7%
321470 Development Grant	12.87	8.58	66.7%
<i>SubProgramme : 04 Production and Marketing</i>	278.90	140.59	50.4%
263101 LG Conditional grants	182.52	94.23	51.6%
263314 Conditional transfers for Agric Extension	29.48	14.74	50.0%
263348 Conditional Transfers for Production and marketing	4.29	2.14	50.0%
291001 Transfers to Government Institutions	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	80.45	41.37	51.4%
Grand Total	356.69	192.45	54.0%

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	9.714	4.857	3.678	50.0%	37.9%	75.7%
	Non Wage	44.208	75.266	12.429	170.3%	28.1%	16.5%
Development	GoU	77.731	26.873	18.467	34.6%	23.8%	68.7%
	Ext. Fin.	72.933	26.124	18.453	35.8%	25.3%	70.6%
GoU Total		131.653	106.997	34.574	81.3%	26.3%	32.3%
Total GoU+Ext Fin (MTEF)		204.587	133.121	53.027	65.1%	25.9%	39.8%
Arrears		50.819	50.819	38.027	100.0%	74.8%	74.8%
Total Budget		255.406	183.940	91.053	72.0%	35.7%	49.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		255.406	183.940	91.053	72.0%	35.7%	49.5%
Total Vote Budget Excluding Arrears		204.587	133.121	53.027	65.1%	25.9%	39.8%

Table S2: Sector Outcome Indicators

Sector Outcome :		Adequate housing	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Housing stock	Text	9200000	
Sector Outcome :		Orderly and sustainable rural and urban development	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Percentage compliance to Physical Planning Regulatory framework	Percentage	60%	
Sector Outcome :		Improved Human settlements	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of approved low cost housing units	Percentage	30%	
Sector Outcome :		Increased land tenure security	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of titled land (by sex and region)	Percentage	25%	
Sector Outcome :		Reduced land disputes	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of land disputes mediated.	Percentage	45%	

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	46.003	17.458	16.775	37.9%	36.5%	96.1%
	Non Wage	59.930	7.989	7.439	13.3%	12.4%	93.1%
Development	GoU	394.315	91.075	37.223	23.1%	9.4%	40.9%
	Ext. Fin.	754.419	170.032	166.052	22.5%	22.0%	97.7%
GoU Total		500.248	116.522	61.437	23.3%	12.3%	52.7%
Total GoU+Ext Fin (MTEF)		1,254.667	286.554	227.489	22.8%	18.1%	79.4%
Arrears		1.938	1.938	1.938	100.0%	100.0%	100.0%
Total Budget		1,256.605	288.492	229.427	23.0%	18.3%	79.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,256.605	288.492	229.427	23.0%	18.3%	79.5%
Total Vote Budget Excluding Arrears		1,254.667	286.554	227.489	22.8%	18.1%	79.4%

Table S2: Sector Outcome Indicators

Sector Outcome : Transparency in the oil and gas sector

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Level of compliance to the laws, regulations and standards for the oil and gas sector	Percentage	100%	

Sector Outcome : Increased Investments in the Mineral Sector

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Number of Licences granted	Number	1,000	

Sector Outcome : Increased energy generation for economic development

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of population with access to power	Percentage	55%	
Number of units of installed capacity added to generation	Number	106.4	

Sector Outcome : Increased access to power from the national grid

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of population with access to power	Percentage	55%	

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	86.029	43.015	41.370	50.0%	48.1%	96.2%
	Non Wage	658.302	224.688	220.138	34.1%	33.4%	98.0%
Development	GoU	2,273.368	836.936	742.581	36.8%	32.7%	88.7%
	Ext. Fin.	2,165.590	928.087	563.355	42.9%	26.0%	60.7%
GoU Total		3,017.699	1,104.639	1,004.089	36.6%	33.3%	90.9%
Total GoU+Ext Fin (MTEF)		5,183.289	2,032.726	1,567.443	39.2%	30.2%	77.1%
	Arrears	41.937	41.937	40.143	100.0%	95.7%	95.7%
Total Budget		5,225.226	2,074.663	1,607.586	39.7%	30.8%	77.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5,225.226	2,074.663	1,607.586	39.7%	30.8%	77.5%
Total Vote Budget Excluding Arrears		5,183.289	2,032.726	1,567.443	39.2%	30.2%	77.1%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved transportation system	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of National road network in fair to good condition (paved)	Percentage	95%	96.6%
Proportion of National road network in fair to good condition (unpaved)	Percentage	77%	81.7%
Level of Service of Road Network:(Reduction in Travel Time)	Percentage	1.12%	1.1%
Sector Outcome :		Enhanced sector implementation capacity	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Percentage of outcome indicators achieved against targets	Percentage	78%	80%
Sector Outcome :		Vibrant and operational national construction industry	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of value of construction works executed by local firms	Percentage	32%	66%

Sector : Works and Transport

Sector Outcome : Improved safety of transport services

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Fatalities per 100,000 persons by road transport	Number	6	8

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 District, Urban and Community Access Roads	33.72	22.48	66.7%
<i>SubProgramme : 1384 WORKS AND TRANSPORT DEVELOPMENT</i>	33.72	22.48	66.7%
321470 Development Grant	10.91	7.27	66.7%
321472 Transitional Development Grant	22.81	15.20	66.7%
Grand Total	33.72	22.48	66.7%

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	13.512	6.756	6.152	50.0%	45.5%	91.1%
	Non Wage	59.637	29.723	26.803	49.8%	44.9%	90.2%
Development	GoU	36.465	11.648	8.282	31.9%	22.7%	71.1%
	Ext. Fin.	110.079	52.738	28.374	47.9%	25.8%	53.8%
GoU Total		109.614	48.127	41.237	43.9%	37.6%	85.7%
Total GoU+Ext Fin (MTEF)		219.693	100.866	69.611	45.9%	31.7%	69.0%
Arrears		0.082	0.082	0.000	100.0%	0.0%	0.0%
Total Budget		219.775	100.948	69.611	45.9%	31.7%	69.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		219.775	100.948	69.611	45.9%	31.7%	69.0%
Total Vote Budget Excluding Arrears		219.693	100.866	69.611	45.9%	31.7%	69.0%

Table S2: Sector Outcome Indicators

Sector Outcome : Responsive ICT legal and regulatory framework

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of service providers adhering to the ICT regulations	Percentage	65%	62.3%

Sector Outcome : Increased ICT skills, employment and entrepreneurship

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Percentage share of ICT to GDP	Percentage	2.89%	2.6%
Number of Ugandan patented ICT solutions	Number	152	15

Sector Outcome : Secured ICT access and Usage for all

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of population utilizing e-government services	Percentage	35%	62.6%
Average unit cost of internet bandwidth per mbps	Text	USD 140	USD 70
Percentage of population using internet	Percentage	35%	12.1%

Sector : ICT and National Guidance

Sector Outcome :		Informed citizenry	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of population aware of national development programs	Percentage	81%	72%
Level of citizen participation in national development programs	Percentage	60%	54%
Proportion of the population aware of the national values (define national values-national values, coat of arms)	Percentage	60%	52%
Proportion of media content that is indigenous	Percentage	70%	61%

Sector : 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	25.174	12.587	11.912	50.0%	47.3%	94.6%
	Non Wage	111.270	65.944	61.627	59.3%	55.4%	93.5%
Development	GoU	22.493	11.610	6.713	51.6%	29.8%	57.8%
	Ext. Fin.	10.397	4.698	4.698	45.2%	45.2%	100.0%
GoU Total		158.937	90.141	80.253	56.7%	50.5%	89.0%
Total GoU+Ext Fin (MTEF)		169.334	94.840	84.951	56.0%	50.2%	89.6%
Arrears		5.365	5.365	4.884	100.0%	91.0%	91.0%
Total Budget		174.699	100.205	89.835	57.4%	51.4%	89.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		174.699	100.205	89.835	57.4%	51.4%	89.7%
Total Vote Budget Excluding Arrears		169.334	94.840	84.951	56.0%	50.2%	89.6%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved Private Sector Competitiveness		
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2	
Proportion of the value of export goods & services to GDP	Percentage	11%	2.9%	
Share of exports to imports	Percentage	54%	34.6%	
Proportion of cooperatives linked to market opportunities	Percentage	3%	3.5%	
Sector Outcome :		A Strong Industrial Base		
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2	
Proportion of agro-processing industries to manufacturing industry	Percentage	15%	67.9%	
Share of manufactured goods to total export value	Percentage	12%	12.3%	
Proportion of new jobs created in manufacturing industry	Percentage	16%	0%	
Proportion of population employed in the manufacturing industry	Percentage	18%	3.7%	

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
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Sector : Trade and Industry

Programme : 83 District Commercial Services	2.23	1.12	50.0%
<i>SubProgramme : 12 Trade, Industry & Local Economic Dev't</i>	2.23	1.12	50.0%
263101 LG Conditional grants	2.23	1.12	50.0%
Grand Total	2.23	1.12	50.0%

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	2,138.048	688.456	673.437	32.2%	31.5%	97.8%
	Non Wage	1,117.427	470.180	392.365	42.1%	35.1%	83.4%
Development	GoU	420.141	127.400	108.485	30.3%	25.8%	85.2%
	Ext. Fin.	122.681	55.329	43.962	45.1%	35.8%	79.5%
GoU Total		3,675.616	1,286.037	1,174.288	35.0%	31.9%	91.3%
Total GoU+Ext Fin (MTEF)		3,798.297	1,341.366	1,218.249	35.3%	32.1%	90.8%
	Arrears	20.191	20.191	16.728	100.0%	82.8%	82.8%
Total Budget		3,818.488	1,361.557	1,234.978	35.7%	32.3%	90.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3,818.488	1,361.557	1,234.978	35.7%	32.3%	90.7%
Total Vote Budget Excluding Arrears		3,798.297	1,341.366	1,218.249	35.3%	32.1%	90.8%

Table S2: Sector Outcome Indicators

Sector Outcome :		Increased enrolment for male and female at all levels	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
BTVET enrolment rate by gender	Percentage	42%	10%
Net Enrolment Ratio at Primary by gender	Percentage	93.14%	93.1%
Net Enrolment Ratio at Secondary by gender	Percentage	23.5%	22%
Sector Outcome :		Improved proficiency and basic life skills	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Competence in English, Biology and Mathematics at S.2 by gender	Percentage	42.5%	37.1%
Rate of change in research publications by universities	Rate	28	22%
Literacy rates at P.3 and P.6	Percentage	62%	51.5%
Numeracy rates at P.3 and P.6	Rate	63.65%	53.05%
Sector Outcome :		Improved resource utilization and accountability	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Absorption Rate	Percentage	97%	59.3%
Completion Rate at P.7 and S.4	Percentage	49.7%	47.5%

Sector : Education

On time graduation rate at universities Time 71.6% 70%

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Pre-Primary and Primary Education	1,230.38	326.02	26.5%
<i>SubProgramme : 06 Education</i>	<i>1,178.36</i>	<i>308.68</i>	<i>26.2%</i>
321466 Sector Conditional Grant (Wage)	1,031.64	257.91	25.0%
321467 Sector Conditional Grant (Non-Wage)	146.72	50.77	34.6%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	<i>52.02</i>	<i>17.34</i>	<i>33.3%</i>
321470 Development Grant	52.02	17.34	33.3%
Programme : 82 Secondary Education	695.86	195.71	28.1%
<i>SubProgramme : 06 Education</i>	<i>569.11</i>	<i>154.07</i>	<i>27.1%</i>
321466 Sector Conditional Grant (Wage)	428.74	107.71	25.1%
321467 Sector Conditional Grant (Non-Wage)	140.37	46.36	33.0%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	<i>126.75</i>	<i>41.64</i>	<i>32.9%</i>
321470 Development Grant	126.75	41.64	32.9%
Programme : 83 Skills Development	103.65	28.30	27.3%
<i>SubProgramme : 06 Education</i>	<i>103.65</i>	<i>28.30</i>	<i>27.3%</i>
321466 Sector Conditional Grant (Wage)	68.68	16.64	24.2%
321467 Sector Conditional Grant (Non-Wage)	34.97	11.66	33.3%
Programme : 84 Education Inspection and Monitoring	18.85	4.85	25.7%
<i>SubProgramme : 06 Education</i>	<i>18.85</i>	<i>4.85</i>	<i>25.7%</i>
321467 Sector Conditional Grant (Non-Wage)	18.85	4.85	25.7%
Grand Total	2,048.74	554.88	27.1%

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	694.139	426.765	408.551	61.5%	58.9%	95.7%
	Non Wage	979.153	659.345	544.001	67.3%	55.6%	82.5%
Development	GoU	314.858	309.486	222.693	98.3%	70.7%	72.0%
	Ext. Fin.	1,342.864	739.386	114.852	55.1%	8.6%	15.5%
GoU Total		1,988.150	1,395.596	1,175.245	70.2%	59.1%	84.2%
Total GoU+Ext Fin (MTEF)		3,331.014	2,134.982	1,290.097	64.1%	38.7%	60.4%
	Arrears	24.888	27.178	23.190	109.2%	93.2%	85.3%
Total Budget		3,355.902	2,162.160	1,313.287	64.4%	39.1%	60.7%
	A.I.A Total	0.000	0.000	0.002	0.0%	0.2%	197980700.0%
Grand Total		3,355.902	2,162.160	1,313.289	64.4%	39.1%	60.7%
Total Vote Budget Excluding Arrears		3,331.014	2,134.982	1,290.099	64.1%	38.7%	60.4%

Table S2: Sector Outcome Indicators

Sector Outcome : Improved quality of life at all levels

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Infant mortality rate	Number	22	
Under-five mortality rate	Number	39	
Maternal mortality rate	Number	286	

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 Primary Healthcare	734.87	445.66	60.6%
<i>SubProgramme : 05 Health</i>	<i>596.06</i>	<i>353.12</i>	<i>59.2%</i>
321466 Sector Conditional Grant (Wage)	500.13	304.97	61.0%
321467 Sector Conditional Grant (Non-Wage)	95.93	48.14	50.2%
<i>SubProgramme : 1385 HEALTH DEVELOPMENT</i>	<i>138.81</i>	<i>92.54</i>	<i>66.7%</i>
321470 Development Grant	138.81	92.54	66.7%
Grand Total	734.87	445.66	60.6%

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	44.763	22.382	18.345	50.0%	41.0%	82.0%
	Non Wage	73.723	24.499	19.565	33.2%	26.5%	79.9%
Development	GoU	596.312	301.243	226.473	50.5%	38.0%	75.2%
	Ext. Fin.	674.962	100.374	68.323	14.9%	10.1%	68.1%
GoU Total		714.798	348.124	264.383	48.7%	37.0%	75.9%
Total GoU+Ext Fin (MTEF)		1,389.759	448.498	332.706	32.3%	23.9%	74.2%
	Arrears	14.566	14.566	14.048	100.0%	96.4%	96.4%
Total Budget		1,404.325	463.064	346.754	33.0%	24.7%	74.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,404.325	463.064	346.754	33.0%	24.7%	74.9%
Total Vote Budget Excluding Arrears		1,389.759	448.498	332.706	32.3%	23.9%	74.2%

Table S2: Sector Outcome Indicators

Sector Outcome : Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
% of people accessing safe water sources in rural and urban areas	Percentage	74%	
% of people accessing safely managed sanitation services	Percentage	85%	
Cumulative Water for Production Storage capacity (cubic Mm)	Number	55.72	

Sector Outcome : Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
% of water users and waste dischargers complying with resource conditions	Percentage	76%	
% of samples (resource and use) complying with National Standards.	Percentage	68%	
% of catchments with approved management plans	Percentage	70%	

Sector : Water and Environment

Sector Outcome : Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
% of land covered by vital ecosystems	Percentage	18%	

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Rural Water Supply and Sanitation	89.75	29.08	32.4%
<i>SubProgramme : 07 Works</i>	<i>10.00</i>	<i>2.50</i>	<i>25.0%</i>
321467 Sector Conditional Grant (Non-Wage)	10.00	2.50	25.0%
<i>SubProgramme : 1382 WATER AND ENVIRONMENT DEVELOPMENT</i>	<i>79.75</i>	<i>26.58</i>	<i>33.3%</i>
321470 Development Grant	77.75	26.58	34.2%
321472 Transitional Development Grant	2.00	0.00	0.0%
Programme : 82 Urban Water Supply and Sanitation	2.50	0.63	25.0%
<i>SubProgramme : 07 Works</i>	<i>2.50</i>	<i>0.63</i>	<i>25.0%</i>
263324 Conditional transfers for Urban Water	2.50	0.63	25.0%
Programme : 83 Natural Resources Management	3.00	0.75	25.0%
<i>SubProgramme : 08 Natural Resources</i>	<i>3.00</i>	<i>0.75</i>	<i>25.0%</i>
321436 Conditional transfers to environment and natural resources (non-wage)	3.00	0.75	25.0%
Grand Total	95.25	30.46	32.0%

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	6.555	3.277	3.213	50.0%	49.0%	98.0%
	Non Wage	217.192	184.821	131.700	85.1%	60.6%	71.3%
Development	GoU	10.336	3.676	2.314	35.6%	22.4%	63.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		234.082	191.774	137.228	81.9%	58.6%	71.6%
Total GoU+Ext Fin (MTEF)		234.082	191.774	137.228	81.9%	58.6%	71.6%
Arrears		0.083	0.083	0.000	100.0%	0.0%	0.0%
Total Budget		234.165	191.857	137.228	81.9%	58.6%	71.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		234.165	191.857	137.228	81.9%	58.6%	71.5%
Total Vote Budget Excluding Arrears		234.082	191.774	137.228	81.9%	58.6%	71.6%

Table S2: Sector Outcome Indicators

Sector Outcome : Empowered communities for increased involvement in the development process

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of functional community empowerment groups	Percentage	74%	

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 Community Mobilisation and Empowerment	7.76	0.00	0.0%
<i>SubProgramme : 09 Community Based Services</i>	7.76	0.00	0.0%
263334 Conditional transfers for community development	7.76	0.00	0.0%
Grand Total	7.76	0.00	0.0%

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	670.069	394.863	392.882	58.9%	58.6%	99.5%
	Non Wage	857.329	692.074	585.326	80.7%	68.3%	84.6%
Development	GoU	2,069.193	1,037.091	1,032.640	50.1%	49.9%	99.6%
	Ext. Fin.	406.940	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3,596.590	2,124.028	2,010.849	59.1%	55.9%	94.7%
Total GoU+Ext Fin (MTEF)		4,003.530	2,124.028	2,010.849	53.1%	50.2%	94.7%
Arrears		41.669	56.669	47.225	136.0%	113.3%	83.3%
Total Budget		4,045.199	2,180.697	2,058.074	53.9%	50.9%	94.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4,045.199	2,180.697	2,058.074	53.9%	50.9%	94.4%
Total Vote Budget Excluding Arrears		4,003.530	2,124.028	2,010.849	53.1%	50.2%	94.7%

Table S2: Sector Outcome Indicators

N/A

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	650.568	329.121	277.350	50.6%	42.6%	84.3%
	Non Wage	1,005.839	568.101	448.296	56.5%	44.6%	78.9%
Development	GoU	404.883	194.070	145.972	47.9%	36.1%	75.2%
	Ext. Fin.	38.468	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2,061.290	1,091.292	871.618	52.9%	42.3%	79.9%
Total GoU+Ext Fin (MTEF)		2,099.757	1,091.292	871.618	52.0%	41.5%	79.9%
	Arrears	75.211	73.831	63.996	98.2%	85.1%	86.7%
Total Budget		2,174.969	1,165.123	935.614	53.6%	43.0%	80.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2,174.969	1,165.123	935.614	53.6%	43.0%	80.3%
Total Vote Budget Excluding Arrears		2,099.757	1,091.292	871.618	52.0%	41.5%	79.9%

Table S2: Sector Outcome Indicators

Sector Outcome : Commercial justice and the environment for competitiveness strengthened

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Ease of Doing Business Index	Number	60	
Efficiency of the legal framework in settling disputes (index)	Ratio	0.65	
Index of Judicial Independence	Ratio	3.46	

Sector Outcome : Infrastructure and access to JLOS services enhanced

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Rate of recidivism (re-offending)	Percentage	14.8%	
Percentage of Backlog cases in the system	Percentage	9%	
Percentage of districts with one stop frontline JLOS service points	Percentage	76.3%	
Disposal rate of cases	Percentage	68%	
Conviction rate	Percentage	61%	
Crime rate per 100,000	Ratio	529	

Sector : Justice, Law and Order

Sector Outcome :		Observance of human rights and fight against corruption promoted	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
JLOS Corruption perception index	Ratio	28.7	
% change in human rights violations by JLOS institutions	Percentage	10%	
Proportion of remand prisoners to total prisoner population	Percentage	47.0%	
Disposal rate of corruption cases	Percentage	85%	

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	91.563	46.738	38.115	51.0%	41.6%	81.6%
	Non Wage	214.816	105.918	79.022	49.3%	36.8%	74.6%
Development	GoU	40.916	21.940	4.883	53.6%	11.9%	22.3%
	Ext. Fin.	76.935	60.682	59.065	78.9%	76.8%	97.3%
GoU Total		347.294	174.595	122.020	50.3%	35.1%	69.9%
Total GoU+Ext Fin (MTEF)		424.229	235.277	181.085	55.5%	42.7%	77.0%
Arrears		3.517	3.517	2.511	100.0%	71.4%	71.4%
Total Budget		427.747	238.794	183.597	55.8%	42.9%	76.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		427.747	238.794	183.597	55.8%	42.9%	76.9%
Total Vote Budget Excluding Arrears		424.229	235.277	181.085	55.5%	42.7%	77.0%

Table S2: Sector Outcome Indicators

Sector Outcome :		Harmonized government policy formulation and implementation at central and local government level	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Percentage of policy actions of the National Coordination Policy implemented across Government	Percentage	85%	
Percentage of LGs having an increase in local revenue in the previous year	Percentage	100%	

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	327.425	163.905	127.899	50.1%	39.1%	78.0%
	Non Wage	997.905	925.122	599.092	92.7%	60.0%	64.8%
Development	GoU	265.844	138.741	81.125	52.2%	30.5%	58.5%
	Ext. Fin.	158.322	53.283	36.745	33.7%	23.2%	69.0%
GoU Total		1,591.174	1,227.768	808.115	77.2%	50.8%	65.8%
Total GoU+Ext Fin (MTEF)		1,749.496	1,281.051	844.860	73.2%	48.3%	66.0%
Arrears		171.123	182.599	177.604	106.7%	103.8%	97.3%
Total Budget		1,920.619	1,463.650	1,022.464	76.2%	53.2%	69.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,920.619	1,463.650	1,022.464	76.2%	53.2%	69.9%
Total Vote Budget Excluding Arrears		1,749.496	1,281.051	844.860	73.2%	48.3%	66.0%

Table S2: Sector Outcome Indicators

N/A

Sector : Legislature

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	108.257	54.129	52.663	50.0%	48.6%	97.3%
	Non Wage	550.995	263.646	239.869	47.8%	43.5%	91.0%
Development	GoU	175.691	175.691	128.972	100.0%	73.4%	73.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		834.943	493.465	421.503	59.1%	50.5%	85.4%
Total GoU+Ext Fin (MTEF)		834.943	493.465	421.503	59.1%	50.5%	85.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		834.943	493.465	421.503	59.1%	50.5%	85.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		834.943	493.465	421.503	59.1%	50.5%	85.4%
Total Vote Budget Excluding Arrears		834.943	493.465	421.503	59.1%	50.5%	85.4%

Table S2: Sector Outcome Indicators

Sector Outcome : Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Committees Reports produced as % of those planned	Percentage	85%	
%age or level l of ICT Support services to Parliamentary	Percentage	70%	

Sector Outcome : Increased public involvement and participation in parliamentary business

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Level of public awareness on the role MPs and mandate of Parliament	Percentage	55%	
Level of Committee-based site visits, public hearings and outreach programs supported	Percentage	87%	

Sector Outcome : Strengthened parliamentary accountability and scrutiny

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
%age or level of oversight role of Parliament in the budgeting process	Percentage	90%	

Sector : Legislature

Sector Outcome : Enacted comprehensive legislations for equitable and sustainable development

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
laws enacted as a% of those presented	Percentage	95%	

Sector Outcome : Effective participation in international engagements

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Number of International Parliamentary engagements with Participation of MPs and Staff	Number	12	

Sector Outcome : Improved work environment for Members and staff of Parliament and the public.

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
% age of Chamber offices and committee space secured and equipped	Percentage	70%	

Sector : Public Administration

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	106.852	54.465	51.114	51.0%	47.8%	93.8%
	Non Wage	747.353	533.659	389.465	71.4%	52.1%	73.0%
Development	GoU	127.671	59.088	13.558	46.3%	10.6%	22.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		981.877	647.212	454.137	65.9%	46.3%	70.2%
Total GoU+Ext Fin (MTEF)		981.877	647.212	454.137	65.9%	46.3%	70.2%
	Arrears	44.985	44.970	44.431	100.0%	98.8%	98.8%
Total Budget		1,026.862	692.182	498.568	67.4%	48.6%	72.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,026.862	692.182	498.568	67.4%	48.6%	72.0%
Total Vote Budget Excluding Arrears		981.877	647.212	454.137	65.9%	46.3%	70.2%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved service delivery	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of M&E recommendations implemented	Percentage	70%	
Sector Outcome :		Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of the population with patriotism knowledge	Percentage	50%	
Sector Outcome :		Strengthened Policy Management across Government	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of Cabinet Memos complying with Results Based Principles	Percentage	90%	
Sector Outcome :		Effective Public Administration sector	
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Public Administration Sector ranking in the GAPR	Good/Fair/Poor	Good	

Sector : Public Administration

Sector Outcome : Free and Fair elections

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Proportion of registered election disputes analysed and resolved by type	Percentage	80%	
Percentage increase in citizen engagement in the electoral process	Percentage	80%	
Proportion of eligible voters registered	Percentage	92%	
Percentage of Voter turn out	Percentage	75%	

Sector Outcome : Improved income from the foreign sources

Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2
Value of income from foreign sources – in millions of Dollars. (Remittances, Tourism revenue, donations, grants export revenue, FDI in priority sectors).	Text	7510	

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	10.485	3.163	2.929	30.2%	27.9%	92.6%
	Non Wage	74.316	6.056	4.685	8.1%	6.3%	77.4%
Development	GoU	143.644	2.429	2.356	1.7%	1.6%	97.0%
	Ext. Fin.	55.706	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		228.445	11.649	9.970	5.1%	4.4%	85.6%
Total GoU+Ext Fin (MTEF)		284.151	11.649	9.970	4.1%	3.5%	85.6%
Arrears		4.313	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		288.464	11.649	9.970	4.0%	3.5%	85.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		288.464	11.649	9.970	4.0%	3.5%	85.6%
Total Vote Budget Excluding Arrears		284.151	11.649	9.970	4.1%	3.5%	85.6%

Table S2: Sector Outcome Indicators

N/A

Sector : Tourism

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	5.379	2.340	1.878	43.5%	34.9%	80.3%
	Non Wage	157.281	58.472	52.289	37.2%	33.2%	89.4%
Development	GoU	16.296	6.408	4.701	39.3%	28.8%	73.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		178.956	67.220	58.869	37.6%	32.9%	87.6%
Total GoU+Ext Fin (MTEF)		178.956	67.220	58.869	37.6%	32.9%	87.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		178.956	67.220	58.869	37.6%	32.9%	87.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		178.956	67.220	58.869	37.6%	32.9%	87.6%
Total Vote Budget Excluding Arrears		178.956	67.220	58.869	37.6%	32.9%	87.6%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved Heritage Conservation and Tourism Growth		
Sector Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By End Q2	
Contribution of Tourism to GDP	Percentage	7.0%	2.5%	
Annual change in tourist arrivals	Percentage	10%	8.4%	
Population directly employed in the Tourism Industry	Percentage	3.0%	2.4%	
Tourism export earnings	Value	1,000	472	

Sector : Local Government

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	346.484	12.674	5.180	3.7%	1.5%	40.9%
	Non Wage	462.102	8.924	7.968	1.9%	1.7%	89.3%
Development	GoU	196.724	3.902	2.106	2.0%	1.1%	54.0%
	Ext. Fin.	485.494	56.421	41.828	11.6%	8.6%	74.1%
GoU Total		1,005.310	25.499	15.253	2.5%	1.5%	59.8%
Total GoU+Ext Fin (MTEF)		1,490.804	81.920	57.081	5.5%	3.8%	69.7%
	Arrears	47.848	2.289	0.389	4.8%	0.8%	17.0%
Total Budget		1,538.652	84.209	57.470	5.5%	3.7%	68.2%
	<i>A.I.A Total</i>	212.383	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,751.035	84.209	57.470	4.8%	3.3%	68.2%
Total Vote Budget Excluding Arrears		1,703.187	81.920	57.081	4.8%	3.4%	69.7%

Table S2: Sector Outcome Indicators

N/A

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 District and Urban Administration	1,556.25	0.00	0.0%
<i>SubProgramme : 01 Administration</i>	992.25	0.00	0.0%
242003 Other	179.26	0.00	0.0%
321451 Transfer for District Unconditional Grant – Wage	321.14	0.00	0.0%
321467 Sector Conditional Grant (Non-Wage)	446.30	0.00	0.0%
321610 Local Government Pensions arrears (Budgeting)	35.20	0.00	0.0%
321617 Salary Arrears (Budgeting)	10.35	0.00	0.0%
<i>SubProgramme : 9998 Local Government Development Programs</i>	563.99	0.00	0.0%
263201 LG Conditional grants	355.92	0.00	0.0%
321440 Other grants	33.12	0.00	0.0%
321470 Development Grant	174.95	0.00	0.0%
Grand Total	1,556.25	0.00	0.0%

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 Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.214	6.201	5.486	46.9%	41.5%	88.5%
Non Wage	36.261	20.734	11.080	57.2%	30.6%	53.4%
Dev't. GoU	105.762	44.027	19.552	41.6%	18.5%	44.4%
Ext. Fin.	392.461	139.899	216.780	35.6%	55.2%	155.0%
GoU Total	155.238	70.962	36.118	45.7%	23.3%	50.9%
Total GoU+Ext Fin (MTEF)	547.699	210.861	252.898	38.5%	46.2%	119.9%
Arrears	5.563	5.563	2.846	100.0%	51.2%	51.2%
Total Budget	553.262	216.424	255.744	39.1%	46.2%	118.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	553.262	216.424	255.744	39.1%	46.2%	118.2%
Total Vote Budget Excluding Arrears	547.699	210.861	252.898	38.5%	46.2%	119.9%

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	339.38	167.43	95.18	49.3%	28.0%	56.8%
0102 Directorate of Animal Resources	61.09	39.01	27.44	63.9%	44.9%	70.3%
0103 Directorate of Agricultural Extension and Skills Management	3.86	1.59	0.98	41.1%	25.3%	61.6%
0104 Fisheries Resources	13.81	8.09	3.35	58.6%	24.3%	41.5%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	61.88	28.13	12.13	45.5%	19.6%	43.1%
0149 Policy, Planning and Support Services	67.69	46.30	34.13	68.4%	50.4%	73.7%
Total for Vote	547.70	290.55	173.21	53.0%	31.6%	59.6%

Matters to note in budget execution

By the end of December 2021/22, the following activities were implemented under Vote 010; • Renovation of National Seed Laboratory is ongoing, at overall physical progress of 25%. • Initiated the procurement of assorted vaccines FMD 5 million doses, 3 million doses for PPR, 2 million doses of CBPP and 2 Million doses of Blantharax, and 1 million doses of lumpy skin disease • The Ministry, through the Fisheries Protection Unit, undertook 1,000 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies which led to a reduction in illegal fishing methods and gears. • Concluded the construction of a three-acre mini irrigation scheme to support maize research in Namulonge. Constructed a five-acre mini irrigation scheme to support seed certification activities in Namalere • Contracts signed for the supply and delivery of 100 tractors and matching implements. • Contracts for the purchase of earthmoving equipment (4 excavators, 2-wheel loaders, and 2 motor graders) were signed. • Construction of the food safety and calibration laboratory for conformity at Uganda National Bureau of Standard's headquarters in Kireka was 43% by the end of the first quarter. However, the ministry was faced with the following challenges; • Emerging crop and livestock pests and diseases. • Prolonged dry spell affected the crop planting season • The prolonged procurement process that affected the implementation of the planned activities • The low release by the Ministry of Finance, Planning and Economic Development

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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: 0101 Crop Resources	
0.220 Bn Shs	<i>SubProgramme/Project :02 Directorate of Crop Resources</i>
<p>Reason:</p> <p>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. Funds meant for the payment of the ground rent at the Jinja Agricultural Show ground. These funds were utilized at the beginning of the second quarter.</p> <p>Most funds were meant for the payment of rent for the Jinja Show Ground and the supervision of directorate activities in Local Governments. These funds were utilized at the beginning of the third quarter. Most of the funds were meant for the facilitation of the World Food Day which took place in the second quarter. These were utilized in the second quarter during the World Food Day celebrations.</p> <p>Most of the funds were meant for the payment of world food day activities. These were paid in the third quarter. Most of the funds were meant for the payment of activities for the Jinja Agriculture Show and World Food Day. The funds were utilized at the beginning of the Second quarter.</p> <p>Funds meant for the on going procurement of office stationery. Procurement process was on going by the end of the quarter. Most of the funds were meant for vehicle maintenance and fuel for the department activities. These were utilized in the second quarter.</p> <p>Most funds were meant for procurement of office sundries and media advertisement for the World Food Day. These were utilized at the beginning of the quarter. Most of the unspent balances under the Directorate of Crop Resources was meant for organizing the World Food Day event which was in the second quarter.</p> <p>The funds were for payment of air tickets which were still being processed by the end of the quarter.</p>	
0.137 Bn Shs	<i>SubProgramme/Project :04 Crop Protection Department</i>
<p>Reason:</p> <p>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>Most of the funds were meant for the on going procurement of assorted fungicides and laboratory consumables and crop surveillance and technical backstopping field activities. Funds meant for training departmental staff in crop pest and disease control. Funds were utilized at the beginning of the second quarter.</p> <p>Most of the funds were meant for the procurement of motorized pumps and pesticide. Procurement process was on going by the end of the quarter. Most of the funds were meant for the on going procurement of department stationery. These were utilized at the beginning of the second quarter.</p> <p>Most of the funds were meant for supervision field visits on the utilization of the pesticides. The activity was deferred to the third quarter and procuring fungicides and pesticides. Procurement process was on going by the end of the quarter. Most of the funds were meant for the procurement of pesticides and fungicides. Procurement was on going by the end of the quarter.</p> <p>Funds meant for the field inspection visits. These were utilized at the beginning of the second quarter and Funds meant for the repair and maintenance of departmental vehicles. These were utilized and when required. The funds were mainly meant for day to day operations of the department and procurement of fungicides which activities were pushed to second quarter.</p> <p>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>	
0.102 Bn Shs	<i>SubProgramme/Project :05 Crop Production Department</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>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. Funds were meant for the repair of the department vehicles. These were utilized in the second quarter</p> <p>Funds meant for the purchase of fuel for field activities. these were utilized in January 2021. Most of the funds were meant for crop production field activities. These were utilized at the beginning of second quarter</p> <p>Unclaimed funds for vehicle maintenance. Funds are requested for as and when need arises. Most of the funds were meant for supporting activities of South to South Cooperation. These were utilized at the beginning of the second quarter</p> <p>Most of the funds were payment of property expenses, crop production inspection field activities and procurement of consultancy services. These were implemented in January 2020. Most of the funds were meant for the facilitation and procurement of air tickets for the Dubai Expo. these were utilized in the second quarter</p> <p>Most of the Funds meant for undertaking food assessment supervision activities. These activities were differed to the third quarter. The unspent funds were meant for the day to day running of the department and were committed for payment in the second quarter.</p> <p>The funds were for processing air tickets which was not completed by end of the quarter.</p>
0.281 Bn Shs	<i>SubProgramme/Project :14 Department of Crop Regulation and Certification</i>
	<p>Reason:</p> <p>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. Funds meant for Crop Inspection and Certification activities. These were utilized at the beginning of the second quarter</p> <p>Most of the funds were meant for the EU Sanitary and phyto sanitary Audit activities. Stakeholders engagements were on going by the end of the quarter. Most of the funds meant for the payment of the consultancy services for the inspection and certification activities. These were utilized in the second quarter</p> <p>Funds meant for the on going procurement of stationery for departmental activities and Funds meant for the purchase of fuel for field activities. these were utilized in January 2021. Most of the Funds were meant for procurement of department stationery. Procurement process still on going</p> <p>Most of the funds meant for on going certification field supervision activities which were implemented in January 2019 and the on going procurement of laboratory consumables. Most of the funds were meant for the facilitation of the Dubai Expo and crop inspection activities. These were utilized at the beginning of the second quarter</p> <p>Most of the funds were meant for facilitation of inspectors to undertake inspection activities which were differed to the third 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.</p> <p>The funds were for procurement of pesticides, computers and media advertisements which were not completed in the quarter.</p>
0.079 Bn Shs	<i>SubProgramme/Project :1263 Agriculture Cluster Development Project</i>
	<p>Reason:</p> <p>N/A. Funds meant for the supervision of the on going capital works. These were utilized at the beginning of the second quarter. Most of the funds were meant for ACDP consultancy services and field supervision activities. These were utilized in the October</p> <p>Most of the funds were meant for training extensional workers in the use of different data collection tools. These funds were utilized at the beginning of Quarter 3. Most of the funds were meant for technical backstopping of the implementation of the E-Voucher system, supervision and monitoring of project activities</p> <p>Most of the funds were meant for the on going procurement of maize seeds for distribution to project beneficiaries, training farmers in the E-Voucher system. These were utilized in January 2021. And also funds were meant for project bench marking activities on the implementation of the E-Voucher system. These were affected by the Covid 19 pandemic restrictions. Most of the funds were meant for the unclaimed balances for the project sensitization field activities and unclaimed guard and security services</p> <p>Most of Funds meant for payment of Telecommunication bills. Telecommunication bills were cleared at the beginning of the third quarter. The funds were for office essentials. The procurement process was still ongoing by the end of the quarter.</p> <p>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>
0.071 Bn Shs	<i>SubProgramme/Project :1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

Reason: N/A	<p>Some of the activities of sensitising farmers in Bugiri about the project moved forward to 3rd quarter. Funds meant for supervision of the planned construction of the irrigation schemes in the project areas. These were utilized in October 2020</p> <p>Funds meant for the on going procurement of a station wagon for project field supervision activities and delayed payment of contract staff salaries. These payments were effected in January 2021. Funds meant for the project staff salaries for the month of September. Staff salaries were paid in October</p> <p>Funds meant for the project staff salaries for the second quarter. Payment was effected at the beginning of Q3. Most of the funds were meant for payment of contract staff salaries and field supervision activities. These were utilized in October 2021.</p> <p>Funds meant for the project community sensitization and mobilization activities. These were postponed to the third quarter. Most of the funds were meant for Unclaimed funds for payment of contract staff salaries and Unclaimed funds for the Project sensitization activities which were effected at the beginning of the second quarter</p>
0.776 Bn Shs	<p>SubProgramme/Project :1386 Crop pests and diseases control phase 2</p> <p>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.</p> <p>Funds were meant for the purchase of mobile Plant clinics equipment. Procurement process was still on going by the end of the second quarter.</p> <p>Funds meant for the payment of contract staff for the month of September 2021. These were spent in October 2021</p> <p>Most of the funds were meant for the on going procurement of transport facilities for the project, subscription to the international organisations and on going procurement of pesticides and fungicides. procurement process was on going by the end of the quarter. And conducting demonstrations on appropriate technologies and innovations for innovations for control of FAW, FCM, Fruit flies and Striga weed. This activity was deferred to the third quarter</p> <p>Most of the funds were meant for on going procurement of laboratory testing equipment and Office equipment</p> <p>Most of the Funds meant for the on going procurement of crop pesticides and laboratory equipment. Procurement process was on going by the end of the quarter. Most of the funds were meant for the crop pest surveillance activities and on going procurement of pesticides and chemical. These were utilized in October 2019</p> <p>Most of the funds were meant for Funds meant for crop pest and disease control compliance enforcement, surveillance and regulation activities which were utilized at the beginning of the third quarter the on going procurement of crop pesticides and office equipment. Procurement process was on going by the end of the quarter. Most of the funds were meant for the on going procurement of pesticides and fungicides and conducting surveillance of crop pests and diseases. These were utilized at the beginning of the second quarter</p> <p>Funds meant for the repair and maintenance of project vehicles, the on going procurement of laboratory equipment and the payment of contract staff salaries. These were utilized in January 2021. The funds were for the surveillance of the fall army worm whose schedule of activities will still be implemented in second quarter</p> <p>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</p>
0.095 Bn Shs	<p>SubProgramme/Project :1425 Multisectoral Food Safety & Nutrition Project</p> <p>Reason: Funds meant for purchase of fuel, lubricants and oils for project activities. Funds were utilized as and when requested. Funds meant for the project field activities. These were utilized in October 2019</p> <p>Most of the funds were meant for the project field activities and training of agriculture extension staff in the best agronomic nutrition practises. These activities were implemented at the beginning of the third quarter. Most of the funds were meant for project field supervision activities and payment of contract staff salaries. These were utilized in October 2021</p> <p>Most of the funds were meant for the postponed project supervision activities and payment of contract staff. These were utilized in January 2022. Most of the funds were meant for the supervision and monitoring of project activities and procurement of fuel for project activities.</p> <p>Most of the funds were meant for training of Agriculture extension farmers in modern farming and sensitization about nutrition activities in the Local Governments and payment of consultancy services to undertake project evaluation activities. These were utilized in the third quarter. The funds were meant to support nutrition support field allowances. The activities shall be carried out in second quarter.</p> <p>Most of the funds were meant for the unclaimed allowances for the field activities. Unclaimed allowances for training of project staff</p> <p>Funds meant for training extension agents and school and community workers. Training was conducted in January 2019.</p>
1.050 Bn Shs	<p>SubProgramme/Project :1696 Development of Sustainable Cashew Nut Value Chain in Uganda</p>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

Reason: Funds meant for the procurement of cashewnut seedlings. Procurement process was on going by the end of the quarterMost of the funds meant for the on going procurement of cashew nut seedlings. Procurement process was on going by the end of the quarter	
0.281 Bn Shs	<i>SubProgramme/Project :1709 Rice Development Project Phase II</i>
Reason: Most of the Funds were meant for the land compensation and Resettlement Action Plan. Verification and compensation of documents was on going by the end of the quarter	
0.870 Bn Shs	<i>SubProgramme/Project :1759 Support to External Markets for Flowers, Fruits and Vegetables</i>
Reason: Most of the funds were meant for inspection and certification supervision activities at the boarder points and training of extension workers in basic inspection activities. These were utilized at the beginning of the second quarter Most of the Funds were meant for facilitation of inspectors to undertake enforcement inspection at the boarder posts. These activities were differed to the third quarter	
Programme: 0102 Directorate of Animal Resources	
0.040 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 quarterFunds meant for the directorate of Animal Resources field activities. These were utilized at the beginning of the second quarter Most of the funds were meant for vehicle maintenance which are utilized as and when required, and livestock international representation. These were utilized in January 2020 Most of the funds were meant for purchase of air tickets and facilitation at international fora and postponed field supervision visits for the directorate. These were utilized in the second quarter Funds meant for directorate supervision field activities. These were postponed to the third quarterMost of the funds were meant for the on going procurement process of the DAR office stationary and repair of directorate vehicles for field activities Funds meant for the vehicle maintenance. Funds are utilized as and when neededMost of the funds were meant for the repair of the directorate vehicle and procurement of office stationery. These were utilized in the second quarter Most of the funds were meant for on going procurement of office stationery and vehicle maintenance. these were utilized at the beginning of the third quarter	
0.167 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 quarter Most of the funds were meant for field supervision and purchase of tickets for international participation activities. These were utilized at the beginning of third quarter Most of the funds were meant for procurement of air tickets and facilitation of officers to participate in the Dubai Expo and International Fora Most of the funds Funds meant for Carrying out inspections for verification of compliance, capacity building and issuance of approval certificates for operations. The activity was differed to the third quarterMost of the funds were meant for the on going procurement of computer accessories and office stationary Most of the funds meant for the training animal production staff. Funds were utilized in January 2019.Most of the funds were meant for the procurement of fuel, stationery and maintenance of vehicles. These were utilized at the beginning of the second quarter Funds meant for the field supervision activities of NAGRC farms and facilitation of veterinary officers for the supervision of DDA activities. . These were utilized at the beginning of 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.	
0.086 Bn Shs	<i>SubProgramme/Project :08 Livestock Health and Entomology</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>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 meant for postponed international livestock disease control fora</p> <p>Most of the funds were meant for the purchase of tickets for international representation, delayed procurement of departmental stationery and payment of commissions. These were utilized in January. Funds were meant for day to day running of the department whose activities were rolled over to the second quarter.</p> <p>The funds were for day to day related activities of the department which were rolled over into the next quarter. Most of the funds meant for the facilitating inspection activities for the disease control. These were utilized at the beginning of the second quarter</p> <p>Most of the funds were meant for field supervision of the utilization of animal vaccines. These were utilized at the beginning of the third quarter. Most of the funds were meant for facilitation of the Dubai Expo activities and postponed field activities. These were utilized in the second quarter</p> <p>Most of the funds were meant for monitoring and sensitization of farmers on the use of animal drugs. This activity was differed to the third quarter. Most of the Funds were meant for the repair of departmental vehicles. Funds are utilized as and when needed and ongoing procurement of office stationery</p> <p>Most of the funds meant for training department staff and Funds meant for the service and maintenance of departmental vehicles for field activities. Funds are utilized as and when service is required. These were utilized in January 2019.</p>
<p>0.056 Bn Shs</p>	<p><i>SubProgramme/Project :17 Department of Entomology</i></p> <p>Reason:</p> <p>Most of the Funds were meant for undertaking tick surveillance activities. These were postponed to the third quarter. 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.</p> <p>Funds meant for departmental vehicle repair. Funds are utilized as and when they are needed</p> <p>Funds meant for the on going procurement of department stationery. Funds meant for pending entomology consultancy services. These were utilized at the beginning of the second quarter</p> <p>Most of the funds were meant for procurement of consultancy services for entomology activities and purchase of tickets for international fora. These were utilized at the beginning of the third quarter. Most of the funds were meant for the on going procurement of office stationery and repair of department vehicles.</p> <p>Most of the Funds meant for the maintenance of the departmental vehicles and ongoing procurement of office stationery these were utilized in January 2021. The funds were for day to day running of the Department. The unspent balances were rolled over to second quarter</p> <p>The funds were for the day to day activities for the department whose payments were rolled over into the next quarter</p>
<p>0.040 Bn Shs</p>	<p><i>SubProgramme/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</i></p> <p>Reason:</p> <p>Most of the funds were for the procurement of consultancy services and fuel for the project which are on going</p> <p>N/A. Most of the funds were meant for facilitating the project supervision field activities. These were utilized at the beginning of the second quarter</p> <p>Most of the Funds meant for project field supervision activities. These were utilized in the third quarter. Most of the funds were meant for facilitation of project field activities which were utilized in October</p> <p>Funds meant for NFLIP field supervision activities. These activities were postponed to the third quarter. Most of the funds were meant for the on going project consultancy services</p> <p>Most of the funds were meant for the on going procurement of NFLIP consultancy services for project activities and supervision of the planned project activities at the Local Government Level. Most of the funds were unclaimed balances for project field supervision activities. Activities were implemented in the second quarter</p> <p>Most of the funds were meant for payment of fuel invoices. Procurement was effected at the beginning of quarter three</p>
<p>1.724 Bn Shs</p>	<p><i>SubProgramme/Project :1330 Livestock Diseases Control Project Phase 2</i></p>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Most of the funds were meant for the procurement of assorted vaccines. Procurement was still on going by the end of the second quarter. Most of the funds were meant for the on going procurement of assorted livestock acaricides and vaccines</p> <p>Most of the funds were meant the procurement of animal vaccines and accaricides. Procurement process was on going by the end of the quarterMost of the funds were meant for the on going procurement of FMD vaccines and livestock disease surveillance activities. These were utilized in the second quarter</p> <p>Most of the funds were meant for the on going procurement of FMD vaccines. Procurement process was on going by the end of the quarter. And training farmers and vets in best management practices. These activities were differed to the third quarterMost of the funds were meant for the on going procurement of vaccines. By the end of the first quarter, the procurement process was on going</p> <p>Most funds were meant for the procurement of animal acaricides and vaccines. Procurement process was on going by the end of the quarter. Most of the funds were meant for the procurement of animal vaccines and acaricides. Procurement process was on going by the end of the quarter</p> <p>Most of the funds were meant for the on going procurement of animal vaccines, acaricides and animal movement permits. The funds were meant for procurement of vaccines and other agricultural supplies. The delivery and payment will be made in second quarter.</p> <p>Most of the funds were meant for procurement of animal vaccines and transport equipment. Procurement process on going</p>
1.923 Bn Shs	<i>SubProgramme/Project :1358 Meat Export Support Services</i>
	<p>Reason:</p> <p>Most of the funds were meant for procuring/contracting a firm to construct of two animal holding ground. Procurement process was on going by the end of the quarter</p> <p>The consultative meetings for the establishment of animal quarantine centers to support beef exports were still on going beyond end second quarter.Most of the funds were meant for the construction of the animal holding ground. Construction process was on going by the end of the quarter.</p> <p>Funds meant for the ongoing procurement of fertilizers for pasture seed and animals to stock the livestock centres and supervision of project activities on the two animal holding grounds. These were utilized at the beginning of the third quarterMost of the funds were meant for the on going procurement of assorted animal drugs and animals for slaughter and specialised equipment</p> <p>Most of the funds were meant for on going procurement of vaccines and supervision of the on going construction of project infrastructure. Most of the funds were meant for the procurement of a consultant to construct animal holding grounds and purchase of Boran bulls for the restocking NALI farms. Procurement process was on going by the end of the quarter</p> <p>Most of Funds were meant for the construction of animal holding grounds, Construction is on going and Funds meant for the procurement of improved animal breeds. Procurement process was on going by the end of the quarter.N/A</p> <p>Most funds committed for construction of animal holding grounds. Construction on going</p>
0.103 Bn Shs	<i>SubProgramme/Project :1363 Regional Pastoral Livelihood Improvement Project</i>
	<p>Reason:</p> <p>Funds meant for the supervision of the construction of project infrastructure in the project districts. This activity was postponed to the third quarter</p> <p>Project sensitization activities to stakeholder in Karamoja had not been completed by the end of the second quarter. Funds meant for the supervision of project activities. These were utilized in October 2020</p> <p>Funds meant for the supervision of project activities in the districts of Karamoja sub region Most of the funds were meant for field supervision and monitoring activities of capital works</p> <p>Funds meant for project field monitoring and supervision activities. These activities were implemented in the third quarterMost of the Funds were meant for Regional Pastoral Livelihood Improvement Project field activities. The activities were implemented in the second quarterThe funds were meant for procurement of consultancy services which was not concluded by the end of the quarter</p>
0.096 Bn Shs	<i>SubProgramme/Project :1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

Reason:	<p>most of the funds were for unclaimed allowances for international travel and office stationery. these were implemented in January 2018Funds meant for the monitoring and supervision of project field activities. These were utilized in the second quarter</p> <p>Funds meant for the supervision and monitoring of project activities in disease zone 1&2. This activity was differed to the third quarterMost funds were meant for the on going procurement of project office stationery and vehicle repair</p> <p>Most of the funds meant for vehicle maintenance and service. These are utilized as and when requiredMost of the funds were meant for the project sensitization and supervision field activities. these were implemented in October 2019</p> <p>Most of the funds were meant for project awareness creation and allowances for conducting regulatory impact assessment for meat bill. Funds were utilized at the beginning of third quarterMost of the funds were meant to facilitate staff to conduct field monitoring and supervision of the project activities. These were utilized in October 2020</p> <p>Funds meant for the supervision of project activities in the two disease zones and repair and maintenance of project vehicles.</p>
Programme: 0103 Directorate of Agricultural Extension and Skills Managment	
0.124 Bn Shs	SubProgramme/Project :23 Department of Agricultural Extension and Skills Management (DAESM)
Reason:	<p>Funds meant for the supervision of the recruitment of extension workers. These activities were differed to the third quarter</p> <p>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.</p> <p>Funds meant for on going procurement of departmental stationery</p> <p>Funds were meant for supervision of the recruitment agriculture extension workers and activities implemented. The activities were implemented in January 2020Funds meant for the on going procurement of office stationery. Procurement was on going by the end of the quarterMost of the funds were meant for the on going procurement of office stationery and vehicle repairs which are utilized as and when required</p> <p>Most funds meant for the on going procurement of computer suppliesN/A</p> <p>The funds were for payments that were rolled into the next quarter.</p>
0.056 Bn Shs	SubProgramme/Project :24 Department of Agricultural Investment and Enterprise Development (DAIED)
Reason:	<p>Most of the funds were mean for foreign travels to regional value addition fora and were staggered to third quarter.</p> <p>The activities to fast track value addition extension services were still on going by the end of second quarter.</p> <p>Funds meant for the on going procurement of department stationery.</p> <p>Funds meant for the on going procurement of office stationeryFunds meant for the on going procurement of departmental stationery</p> <p>Funds meant for the on going procurement of department stationeryFunds meant for the short term consultancy activities for investment department. These were utilized at the beginning of the second quarter</p> <p>Most of the funds were meant for the on going procurement of consultancy services for Agriculture extension activitiesProcurement of stationery was on going by the end of the quarter</p> <p>Funds meant for the air tickets for the Dubai Expo. The second Dubai Expo will take place in February 2022The funds were for undelivered stationery and photocopying materials. The supplies were delivered and payment made in second quarter.</p> <p>Funds were for capacity building activities rolled over into next quarter</p>
0.081 Bn Shs	SubProgramme/Project :26 Directorate of Agricultural Extension Services

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Most of the funds were meant for agriculture extension consultancy services and extension supervision activities. These were utilized in January 2020</p> <p>Planned foreign meetings and workshops on extension service provision was staggered to third quarterFunds meant for facilitation of officers for the Dubai Expo. These were utilized in October</p> <p>Most of the Funds were meant for the air tickets for the Dubai Expo. The second Dubai expo will take place in February 2022. And the supervision of extension activities in Local Government. This activity was differed to the third quarterMost of the funds were meant for the procurement of fuel for office activities and vehicle maintenance. these funds were utilized at the beginning of the second quarterMost of the funds were unclaimed for the extension consultancy services</p> <p>Most of the funds were meant for the supervision of the recruitment of extension at the district level. Fund were utilized in January 2019N/A</p> <p>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.</p>
0.250 Bn Shs	<i>SubProgramme/Project :1698 Establishment of Value addition and Agro processing plants in Uganda</i>
	<p>Reason:</p> <p>Funds meant for the supervision of the civil works. Civil works had not commenced by the end of the quarterFunds meant for supervising the capital works of value addition and agro processing plants. These were utilized in October 2020</p> <p>Funds meant for the supervision of project activities. These were utilized in January 2021</p> <p>Programme: 0104 Fisheries Resources</p>
0.112 Bn Shs	<i>SubProgramme/Project :09 Fisheries Resources Department</i>
	<p>Reason:</p> <p>Funds were meant for hotel services and for procurement that had not been completed.</p> <p>Most of the funds meant for the dissemination of the National Fisheries and Aquaculture policy and promoting fisheries technologies at Local Governments. These were utilized at the beginning of the quarter. Funds meant for facilitating staff for the Dubai Expo. These were utilized in October</p> <p>Funds were meant for monitoring, Supervision and coordination of fisheries management activities in Local and fisheries international fora. Activities were differed to the third quarter</p> <p>Most of funds were meant for fisheries department vehicle repairs and media advertisement. These were utilized at the beginning of the second quarter</p> <p>Most of the funds were meant for procurement of fuel for fishing vessels and maintenance of fishing vessels. These were utilized in the third quarterMost of the Funds were meant for fisheries monitoring activities which were implemented at the beginning of the second quarter</p> <p>Most of the funds were meant for the on going procurement of computer supplies and rehabilitation of fisheries laboratories. Procurement was on going by the end of the quarter</p>
0.048 Bn Shs	<i>SubProgramme/Project :16 Directorate of Fisheries Resources</i>
	<p>Reason:</p> <p>Funds meant for coordination of National Standards and regulations. These were utilized at the beginning of the quarter</p> <p>Funds meant for the supervision and facilitation of fisheries activities and procurement of office sundries. These were utilized in January 2021Funds meant for the maintaining directorate vehicles. These were used in the second quarter</p> <p>Funds meant for the supervision of fisheries activities in Local Governments. Activities were differed to the third quarterMost funds were meant for the on going procurement of the office stationery</p> <p>Funds meant for fisheries inspection field activities. These were utilized in the January 2019N/A</p> <p>N/A</p>
0.112 Bn Shs	<i>SubProgramme/Project :18 Department of Aquaculture Management and Development</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds meant for the procurement of Fish cages and fish fingerings. Procurement process was on going by the end of the quarter</p> <p>Most of the funds were meant for the on going procurement of fisheries vessel plates and licences. Procurement was on going by the end of the quarter Most of the funds were meant for the on going procurement of fish fingerlings. Procurement process was on going by the end of the quarter</p> <p>Funds meant for the supervision of fisheries activities in districts. these were utilized in the third quarterMost of the Funds were meant for the on going procurement of fish fry and fish seed</p> <p>Most of the funds meant for the procurement of fish seed and fingerling. Procurement process was on going by the end of the quarter. And aquaculture field monitoring activities . These were utilized at the beginning of the quarterProcurement of office stationery was on going by the end of the quarter</p> <p>Most of the funds were meant for aquaculture monitoring, surveillance and control systems development. This activity was differed to the third quarterThe 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.</p> <p>The funds were meant for purchase of fish fingerlings which was not completed by the end of the quarter.</p>
<p>0.056 Bn Shs</p>	<p><i>SubProgramme/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i></p> <p>Reason: Funds meant for the on going procurement of department stationery</p> <p>Most of the funds were meant for the procurement of vessel plates and licenses and fuel for the fisheries inspection vessel. Procurement process was on going by the end of the quarterFunds meant for the on going procurement of office stationery. These were procured at the beginning of the second quarter</p> <p>Most of the funds meant for training fishers on quality and fishing regulations and supervision of fisheries activities in districts around the major water bodies. These training were undertaken in the third quarter Most of the Funds were meant for the allowances for fisheries field activities</p> <p>Most of the funds were meant for capacity building of fisheries regulatory personnel and fisheries control, regulatory and supervision activities. These were utilized at the beginning of the third quarterProcurement of fuel for the department fuel was on going by the end of the quarter</p> <p>Funds meant for Conduct regular and timely</p> <p>Monitoring, surveillance and control operations on land, water and air. Activity was differed to the third quarterThe funds were for the day to day activities in the Department.</p> <p>The funds were for purchase of vessel plates which was not completed by the end of the quarter.</p>
<p>1.789 Bn Shs</p>	<p><i>SubProgramme/Project :1365 Support to Sustainable Fisheries Development Project</i></p> <p>Reason:</p> <p>Most of the funds were meant the on going procurement of project transport equipment and fish fingerlingsMost funds were meant for the on going procurement of office stationery and vehicle maintenance</p> <p>Most of the funds were meant for the completion of the fish fry centre and maintenance of fisheries infrastructure. The process of acquiring a contractor was on going by the end of the quarterMost of the funds were meant for Funds meant for conducting fisheries enforcement activities by the Fisheries enforcement Unit, . These were utilized by the beginning of the second quarter. Funds meant for the procurement of vessel plates. Procurement process was on going by the end of the quarter</p> <p>Funds meant for payment of consultancy services for the control of the Kariba weed on the major water bodies, maintenance of the fisheries vessels for inspection activities, the hiring of contractors to renovate and complete the fisheries infrastructure. Procurement process was on going by the end of the quarter. Most of the funds were meant for the fisheries enforcement activities, procuring a consultant for preserving fish species activities and Kabira weed activities. These were utilized in October</p> <p>Most of the funds were meant for Funds meant for the procurement of vehicles for the fisheries activities and the on going procurement of vessel plates. Procurement process was on going by the end of the quarterMost of the funds were meant for the procurement of consultancy services for conducting fisheries prefeasibility studies, vessel plates and unfinished works on the fisheries infrastructure</p> <p>Most of the funds were meant for the on going procurement of consultancy services for gazetting the critically endangered fish species and fish vessel plates. These were on going by the end of the quarter.</p>
<p>0.650 Bn Shs</p>	<p><i>SubProgramme/Project :1494 Promoting commercial aquaculture in Uganda Project</i></p>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

<p>Reason:</p> <p>Most of the funds were meant for capacity building activity which will be carried out in third quarter and on going procurement of computers. Funds meant for the purchase of fuel for project field activities. This was utilized at the beginning of the second quarter. Most funds were meant for on going procurement of assorted project stationery.</p> <p>Most of the Funds meant for project sensitization activities. The activities were implemented in January 2019 and on going procurement of computer supplies. Most of the funds were meant for on going process of procurement of land in Apac.</p> <p>Funds meant for the on going procurement of project stationery. Most of the funds were meant for postponed project supervision activities. These were utilized in October 2021.</p> <p>Most of Funds were meant for the procurement of fish fingers and seed. Procurement was on going by the end of the quarter.</p>	
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	
5.099 Bn Shs	<i>SubProgramme/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i>
<p>Reason:</p> <p>The funds were meant for incomplete feasibility studies and water equipment which was still under procurement by the end of the quarter. Initiated the procurement of a contractor to maintain the heavy earth moving equipment by the end of the first quarter.</p> <p>Most of the funds were meant for the maintenance of the heavy earth moving equipment. These were deferred to the third quarter. Most of the funds were meant for facilitating the postponed field activities.</p> <p>Most of the funds were meant for field supervision of construction of valley tanks and maintenance of departmental vehicles. These were utilized at the beginning of the third quarter. Most of the funds were meant for the international fora and allowances for pending engineering field activities.</p> <p>Most of the funds were meant for acquiring consultancy services for the irrigation master plan and supervision of Water User Associations activities. These were utilized in the third quarter. Most of the funds were meant for the procurement of a consultant to undertake feasibility studies. Procurement process still ongoing and departmental field activities to monitor the performance of infrastructure projects.</p> <p>Most of the funds meant for the supervision of on going valley tank constructions in districts and procurement of computer supplies. Activities were implemented in January 2019.</p>	
0.102 Bn Shs	<i>SubProgramme/Project :27 Soil and Water conservation Division</i>
<p>Reason: Funds meant for the facilitation of officers to participate in the Dubai Expo which took place in October.</p> <p>Most of the funds were meant for international fora, and capacity building of MAAIF, Local Governments and other stakeholders in soil and water conservation. These were deferred to the third quarter.</p>	
0.242 Bn Shs	<i>SubProgramme/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>
<p>Reason:</p> <p>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. Funds meant for the on going procurement of a contractor to undertake the Resettlement Action Plan. These were utilized in the second quarter.</p> <p>Funds meant for payment of land compensation for the project affected persons and Survey, demarcation and levelling of land during land consolidation in Atari. Verification of documents was on going by the end of the quarter. Most funds were meant for finalizing engineering and designs studies and irrigation monitoring field activities.</p> <p>Most Funds were meant for completion of feasibility studies for the irrigation schemes. This is an on going activity. Most of the funds were meant for Procurement of consultants for ESIA and feasibility studies & designs of medium-large-scale irrigation schemes Atera (Apach), Ongom, Kiige and Odina. Procurement process was on going by the end of the quarter.</p> <p>Funds meant for the payment of consultancy services for the resettlement Action Plan for the Irrigation scheme and field supervision of project activities. These were utilized in the third quarter. Most of the funds were meant for the on going procurement of detailed engineering designs.</p> <p>Most of the funds were meant for supervision of project activities in the Local Governments, operationalization of District Project Coordination Committees and Funds meant for capacity building of MAAIF engineers. Funds were utilized in the third quarter.</p>	
6.849 Bn Shs	<i>SubProgramme/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Most of the funds were meant for the construction of the valley tanks in various districts and maintenance of project machinery and equipment. Most of the funds meant for the construction of valley tanks, upervision of the construction of valley tanks, maintenance of Namalere Agricultural Mechanical Centre. These were utilized in the second quarter.</p> <p>Most of the funds were meant for the construction of valley tanks and dams, construction of farm access roads across the country, the on going procurement of tractors and heavy earth moving equipment and rehabilitation works at Namerele Mechanical Centre. These were utilized in the third quarter. Most of the funds were meant for the on going procurement of heavy earth moving equipment and allowances for the tractor hire operators. These activities were on going by the end of the quarter.</p> <p>Most of the funds were meant for the on going procurement of heavy earth moving equipment and maintenance of tractors and heavy earth moving equipment. Most of the funds were meant for the on going procurement of heavy earth moving equipment and unclaimed allowances for the tractor operator which was utilized in October.</p> <p>Most of the funds were meant for the procurement of heavy earth moving equipment, acquiring consultancy for undertaking engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts. Procurement process was on going by the end of the quarter. Most of the funds were meant for the on going procurement of tractors, a contractors to construct valley tanks. Procurement process was on going by the end of the quarter.</p> <p>Most of the funds were meant for the procurement of tractors and construction of market access roads. these were differed to the third quarter.</p>
3.207 Bn Shs	<i>SubProgramme/Project :1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda</i>
	<p>Reason:</p> <p>Most of the funds were meant for the implementation of the MOU with the private sector to set up a national support Hass Avocado nursery and provide and provide it with irrigation hardware and infrastructure in Mayuge. These were differed to the third quarter. And construction of mini irrigation schemes. These were postponed to the third quarter. Funds meant for the supervision of the project activities. These were utilized at the beginning of the second quarter.</p> <p>Funds meant for developing feasibility studies for the small irrigation schemes and identifying areas for project implementation. These activities were implemented at the beginning of the third quarter.</p>
0.420 Bn Shs	<i>SubProgramme/Project :1661 Irrigation For Climate Resilience Project Profile</i>
	<p>Reason: Funds meant for supervision of construction of micro and small scale irrigation schemes. Selection of beneficiaries was on going and funds were to be utilized at the beginning of the Second Quarter.</p> <p>Funds were meant for the procurement of the project vehicle and supervision of the construction of irrigation schemes. The procurement process was on going by the end of the quarter and the supervision was differed to the third quarter.</p>
Programme: 0149 Policy, Planning and Support Services	
0.657 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
	<p>Reason:</p> <p>The exercise of verifying new pension and gratuity beneficiaries was still on going by the end of December 2016.</p> <p>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.</p> <p>Most of the Fund meant for the minister's entitlement allowances and field activities and payment of cleaning and sanitation services. These wee utilized in October.</p> <p>Most of funds were meant for the payment of subscription to international organisations, cleaning services and electricity. These were utilized in the third quarter. Most of the funds were meant for the payment of electricity, water and cleaning services bills and wage contribution to the autonomous institutions. These were utilized at the beginning of the second quarter.</p> <p>Most of the funds were meant for the payment of cleaning and sanitation services and maintenance of departmental vehicles. These are utilized as and when needed. Most of the funds were meant for the unclaimed payment of cleaning services and on going procurement of office stationery. Funds were utilized at the beginning of second quarter.</p> <p>Most of the funds meant for the payment of ministry utilities i.e. electricity, telecommunication and garage bills. Funds were utilized in January 2019. The funds were meant for the general running of the Ministry especially utilities. Processing of payments delayed and was effected in second quarter.</p> <p>The funds were meant for delayed procurements which were completed in the third quarter. The water, electricity, cleaning and sanitation bills were cleared in October. Fuel for the field activities was utilized in the second quarter.</p> <p>Most of the funds were electricity, telecommunication and contribution to Agriculture Training Institutions. The activities and bills were paid in January 2022.</p>
0.247 Bn Shs	<i>SubProgramme/Project :10 Department of Planning</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds meant for the procurement of fuel for departmental activities and ongoing procurement of office stationery. These were utilized in January 2021 Procurement process for the stationary was still on going by the end of the second quarter</p> <p>The scheduled meeting to Tanzania Arusha was postponed to third quarter.</p> <p>Funds meant for the on going Field monitoring activities. These were utilized at the beginning of the second quarterFunds were for data to day running of the Department The funds were meant for unclaimed allowances for supervision and backstopping activities. Most of the funds were meant for the on going procurement of office stationery and consultancy services Most of the funds were meant for agriculture Sector project and program field monitoring and supervision activities and the review of the Agriculture Sector Strategic Plan. These were utilized at the beginning of the third quarterThe Project Monitoring and supervision activities were postponed to the second quarter Most of the funds were meant for monitoring and supervision of the Agro-Industrialisation program in Local Governments which were postponed to the third quarter and the on going procurement of office stationery</p>
<p>0.058 Bn Shs</p>	<p><i>SubProgramme/Project :13 Internal Audit</i></p> <p>Reason: Funds meant for the procurement of office sundries. Funds are utilized as and when needed Most of funds meant for training internal audit staff. Funds were utilized at the beginning of the quarterMost of the funds were meant for postponed international audit representation Most of the funds were meant for the Audit project activities in Local Governments and postponed Audit international conference. These were utilized at the beginning of the third quarter. Most of the funds were meant for the procurement of office stationery and vehicle repairs Funds meant for payment of subscriptions. These were utilized in January 2021N/A The funds were meant for unclaimed allowances. These activities took place at the beginning of the second quarter Funds meant for the international Audit fora and IFMS recurrent costs. These were differed to the third quarter</p>
<p>0.098 Bn Shs</p>	<p><i>SubProgramme/Project :22 Agricultural Statistical Unit</i></p> <p>Reason: Some of the adverts for early warning and food security systems had not been run by the end of the second quarter.</p> <p>Procurement process for the computer supplies was still in going y the end of the second quarter.</p> <p>Funds meant for the on going procurement of office stationery Most of the funds were meant for collection of agricultural statistics for the second season. these were utilized in the third quarterFunds were meant for the on going procurement of office stationery and sundries. These were utilized in the second quarter Most of the funds were meant for the collection of administrative data and training of staff in collection of administrative data. The activities were differed to the third quarterMost of the Funds were meant for statistics international meetings Most of the funds meant for the collection of administrative data from Local Governments and on going procurement of assorted ICT equipment. These were utilized at the beginning of the third quarter. N/A Most of the funds meant for the data collection field activities. Activities were implemented at the beginning of the third quarterThe 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.</p>
<p>1.716 Bn Shs</p>	<p><i>SubProgramme/Project :25 Human Resource Management Department</i></p>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

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.

Systems validations of pensioners and staff lists were still on-going therefore the funds had not been utilized by the end of second quarter.

Funds meant for the gratuity expenses for the retired civil servants. These were utilized in October 2019

Most of the funds were meant for the payment of retired civil servant's pension and gratuity and Funds were meant for the verification of pensioners. These were paid in January 2020 upon verification And supervision of the recruitment of agriculture extension workers at Local Government level which was implemented in the third quarter. Funds meant for the payment of gratuity to the retired staff. Verification was underway by the end of the quarter

Most of the funds were meant for payment of gratuity for the retired staff. Most of will retire in the third and fourth quarters. Most of the funds were meant for the payment of pension and gratuity. This was utilized at the beginning of the second quarter

Most of the Funds were meant for the supervision of the recruitment of extension workers in local Governments, on going procurement of office stationery for printing of the code of conduct and payment of gratuity for retired staff. These were utilized at the beginning of the third quarter Most of the funds were meant for the unclaimed pension and gratuity for the retired civil servants

Most of the Fund were meant for the delayed payment of gratuity expenses for the retired civil servants. Payment was effected at the beginning of the 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.

1.187 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. Most funds were meant for the on going procurement of ICT and office equipment

Most of the funds were meant for the procurement of office equipment and on going procurement of computer supplies. Most of the funds were meant for facilitating consultancy for the Joint Agriculture Sector Annual Review. These were utilized in October 2020

Funds meant for the on going procurement of soil testing kits and payment of contract staff salaries. These were utilized in the third quarter Most of the Funds were meant for the payment of staff salaries. Funds were utilized. And on going procurement of office stationery

Most of the Funds were meant for the consultancy services for the Bi-annual review activities of collection and analysis of production and marketing data. Fund were utilized in the third quarter Most of the funds were meant for the procurement consultants for M&E activities was on going by the end of the quarter and Field activities for collecting agricultural statistics were postponed to the second quarter

Fund meant for the facilitation of the Agro Industrialisation Review activities. Payment will be effected upon delivery of the report. And payment for the consultancy services provided for Monitoring and supervision of projects. Payment is upon delivery of the report N/A

Most of the funds were meant for the purchase of office equipment. Procurement process on going

0.781 Bn Shs

SubProgramme/Project :1444 Agriculture Value Chain Development

Reason: Most of the fund were meant payment for the Resettlement Action Plan for the Atari Irrigation which was on going by the quarter and payment of consultancy services for the development of the database for the processors. These funds were utilized in the second quarter

Most of the funds were meant for payment for the construction of mini irrigation schemes constructed in Namulongo. Payment was upon completion of then mini irrigation schemes Most of the funds were meant for the construction of valley tanks in the project area. These were utilized in the second quarter

Most of the funds were meant for the on going procurement of breeder seed for the project beneficiary farmers, procurement of fuel for the project activities and procurement of printing services for the project policy documents. these were utilized in the third quarter Most of the funds were meant for the procurement of consultancy services to finalize designing of the engineering designs for Achomai

Most of the funds were meant for payment of consultancy services for Acomai engineering designs and Fund meant for the supervision of on going capital works in the project area. These were utilized in the third quarter

0.874 Bn Shs

SubProgramme/Project :1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

Reason: Most of the Funds meant for the supervision of the recruitment of the extension workers. These were utilized in the second quarter Funds meant for Supervision and Monitoring of the Recruitment exercise of extension workers at district local governments. This activity was deferred to the third quarter. And also for the renovation of staff houses and class rooms at the Agriculture Training Institution. Procurement of contractors was on going by the end of the quarter. Most of the funds were meant for the repair and maintenance project vehicles and payment of contract staff salaries. These were utilized in October 2020 Most of the funds were meant for the on going procurement of the Ministers' vehicles and Funds meant for payment of Government contribution under the Memorandums Of Understanding. These were utilized in the third quarter	
1.118 Bn Shs	SubProgramme/Project :1663 China-Uganda South-South Cooperation Project Phase III
Reason: Funds meant for the payment of contract staff salaries. These were utilized at the beginning of the second quarter Funds meant for transfer to FAO for implementation of the China South to south Activities. These deferred to the third quarter. Most of the funds were meant for the on going procurement of project stationery and payment of staff salaries. These were utilized at the beginning of the second quarter Funds meant for the on going procurement of office stationery	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Crop Resources		
Programme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for agro-industrialization improved food security and household income.		
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage change of farming households that have adopted commercialized agriculture.	Percentage	11%	25.4%
• Percentage increase in yields of priority and strategic commodities	Percentage	10.6%	5.9%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	52%	58.6%
Programme :	02 Directorate of Animal Resources		
Programme Objective :	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for agro-industrialisation, improved food security and household income.		
Programme Outcome:	Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage change in animal disease and vector outbreaks	Percentage	12.2%	14.2%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

• Percentage change in number of animals produced for market	Percentage	21%	17.1%
• Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	13%	10.3%

Programme : 03 Directorate of Agricultural Extension and Skills Management

Programme Objective : To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition for agro-industrialisation

Programme Outcome: Improved provision of Extension services to value actors

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of generated technologies promoted to value chain actors	Percentage	65%	64.5%
• Percentage of value chain actors applying technologies	Percentage	27.2%	23.4%
• Percentage change in production and productivity of priority and strategic commodities	Percentage	25%	26.1%

Programme : 04 Fisheries Resources

Programme Objective : Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for agro-industrialisation, improved food security and household income.

Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage change in yield per production system	Percentage	7%	5.8%
• Percentage change in fish trade volumes and value	Percentage	14%	6.6%
• Percentage change in fishing effort in major water bodies	Percentage	28.5%	36%

Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation for agro-industrialisation

Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of farmers using labour saving technologies	Percentage	15.3%	11.3%
• Percentage change in farmers accessing water for agricultural production.	Percentage	16.4%	11%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

• Percentage of farmers accessing Sustainable Land Management services	Percentage	34.3%	31.7%
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Programme : 49 Policy, Planning and Support Services Programme Objective : Provide support services that are common to the agro-industrialisation programme for effective and efficient service delivery. Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets <i>Sector Outcomes contributed to by the Programme Outcome</i> Error: Subreport could not be shown.			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Quality of service delivery in the Sector improved.	Text	40% of the farming households satisfied with agriculture services	32% of the farming households are satisfied with agriculture services
• Formulated sector policies, regulations and strategies coordinated and implemented.	Text	4 policies, bills, and regulations developed	2 Bill developed (the fisheries and animal feeds bills)
• Policy and administrative guidance provided to sector institutions	Text	12 Top Policy Management, Programme working group meeting held	8 Top Policy Management and program working group meetings held

Performance highlights for Half-Year

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

SUMMARY OF VOTE 010-MAAIF HALF-YEAR PHYSICAL PERFORMANCE FY 2021/22 Objective 1: Increase production and productivity. Strengthening coordination of the national agriculture extension systems • Training of 65,000 farmers (cumulatively 165,000) was conducted by Agricultural Extension staff and Lead Farmers to ensure adoption of productivity and SLM technologies. • Improved the E-extension System to include a knowledge bank which is to support extension workers access extension information for dissemination to farmers Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades; • E-Voucher subsidies were provided to 65,910 beneficiary households. • Renovation of National Seed Laboratory is ongoing, at overall physical progress of 25%. • The Ministry set up an Agro-Chemical Board to interrogate the effectiveness of agro chemicals (for crop, animal and fisheries) on the Market to reduce the level of counterfeits • Initiated the construction and supervision construction, and fence - off of two Aqua Parks in Apac and Mwena-Kalangala • Procurement of a consultancy firm to undertake environmental Safeguard Impact Assessment for construction of fertilizer store in Buvuma was initiated. • Compensated 149 tenants translating to 300 hectares for the land for oil palm nucleus estate development in Buvuma district. • 21 gazetted Landing sites were inspected for Compliance on Lake Victoria (Kasensero, Ddimo, Kachanga, Mweena, Nakatiba, Ttubi, Kyagalanyi, Katosi, Ssenyi, Kiyindi, Kigungu, Kasenyi, Fresh Perch, Greenfields, Lake Perch, Bwondha, Busiro, Bumeru, Jinja Landing, Gomba, and Lake Bounty). • 42 official samples of Frozen/Chilled fish, ice and process water were sampled from Lake Perch Ltd, Lake Bounty Group Ltd, Karmic Foods Ltd, Ngege Ltd, Mpongo Ltd, Fresh Perch Ltd, Sese Fresh Packers, Iftra Limited and Green Fields Ltd and analyzed by UFL, reports on File. • The Ministry conducted inspection of coffee mother gardens and nurseries for control of pests and diseases in Mubende, Kiboga, Mpigi, Masaka, Luwero, Mukono, Rakai and Kalungu • The Ministry conducted routine inspection and supervision of horticulture premises in the Wakiso, Kampala and Mukono. Mandatory supervision and inspection of the exit points at Malaba, Entebbe International Airport, Mutukula and Katuna was also undertaken. Strengthen systems for management of pests, vectors and diseases; • Initiated the procurement of assorted vaccines FMD 5 million doses, 3 million doses for PPR, 2 million doses of CBPP and 2 Million doses of Blantharax, and 1 million doses of lumpy skin disease • The adjuvant used in the manufacture of the FMD vaccine is the same used in the manufacture of the COVID 19 vaccine which led to a scarcity of the vaccine). Received 6,660 liters of eprinomectin for Tick cleansing and 700,000 doses of rabies vaccine and were distributed to districts • The Ministry, through the Fisheries Protection Unit, undertook 1,000 enforcement operations in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola enforce sustainable fisheries rules and regulations along the major water bodies which led to a reduction in illegal fishing methods and gears. The Ministry licensed 1,346 fishing vessels, 4,929 fishers, 63 By-products, 2,689 Control Permits, 520 Non -EU Certificates, 24 Import Permits, and 98 Transport vessels in an effort to reduce illegal fishing activities along the major water bodies. Increase access and use of water for agricultural production; • Initiated the construction of water harvesting facilities in disease zone 1. Bids for the Environmental project briefs and the Third-party supervision for the planned 25 water facilities to be constructed received. • Concluded the construction of a three-acre mini irrigation scheme to support maize research in Namulonge. Constructed a five-acre mini irrigation scheme to support seed certification activities in Namalere • The procurement process of the firm to construct the irrigation scheme was finalized and the contract was awarded. The site for the construction of the scheme was handed over to the contractor Increase access to and use of agricultural mechanisation • The procurement process for works on 1,104km in 21 districts has been completed. Advertised and received bids for the construction of road chokes in 29 districts. The procurement process to award contract is ongoing. • 25 Farm access roads opened and improved in Sironko, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Buvuma, Kalangala, Abim, Mayuge, Jinja, Nwoya, Isingiro, Serere, Bulambuli, Sembabule, Kiruhura, Kazo, Rwampara, Lyantonde, Mbarara, Apac, and Dokolo • Contracts signed for the supply and delivery of 100 tractors and matching implements. • Contracts for the purchase of earthmoving equipment (4 excavators, 2-wheel loaders, and 2 motor graders) were signed. • Commenced the construction works at Mbale regional Agricultural mechanization. The Agwata Mechanization center was handed over. The contract for Kiryandongo was awarded. BOQs and designs for Kiryandongo developed. Objective 2: Improving post-harvest handling and storage of agricultural products; • Finalized disbursements to 38 farmer organizations with Matching Grants worth UGX 31.7 billion. This will support farmers acquire post-harvest handling and processing equipment. Objective 3: Increasing market access and competitiveness of agricultural products in domestic and international markets; • The development of Livestock market infrastructure in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi was at 75% • Construction of the food safety and calibration laboratory for conformity at Uganda National Bureau of Standard's headquarters in Kireka was 43% by the end of the first quarter. • 14 fish processing factories were Inspected for Compliance; Greenfields, Lake Perch Limited, Karmic foods, Fresh Perch Entebbe, Lake Bounty Limited, Iftra U Ltd, Sese Fresh Packers, Mpongo, Ngege Limited, Nyanza Perch Limited, Byansi Fisheries, Tropical, Fresh Perch Jinja and Victoria Treasures Limited Objective 4: Strengthening agriculture sector institutional capacities for agro-industrialization. 1. The Ministry held a Retreat at National Leadership Center, Kyankwanzi with stakeholders including the private sector, to discuss and review its priorities and align them to the National Development Plan (NDP) III and the Agricultural Value Chain. The priorities for the Programme for FY 2022/23 were developed to inform the work plans and budgets during the preparation of the Budget Framework Paper. 2. The Ministry developed and submitted a Cabinet Memo on the Agriculture Value Chain Development Strategy detailing the strategy that the Ministry and other actors in the Agro-industrialisation Programme of NDP III, intend to pursue in the development of the Agriculture Sector. 3. The Ministry participated in consultations for the restructuring of the agro industrialization program to mainstream Agencies under the Programme. 4. The Ministry continued to prioritize the establishment of the necessary regulatory framework to support the development of the Agriculture Sector. The progress on laws, policies, and bills is as follows: Submitted the National Tea Policy to Cabinet for approval, prepared the Veterinary Practitioners Bill and Animal Feed; Amended the Animal disease act and animal breeds act. 5. The Ministry coordinated the High-level Virtual Forum on the Comprehensive Africa Agriculture Development Program (CAADP) regional meeting.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:010 Ministry of Agriculture, Animal Industry & 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
Programme 0101 Crop Resources	21.52	12.03	7.89	55.9%	36.7%	65.6%
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.34	0.12	78.0%	26.6%	34.1%
04 Crop Protection Department	2.20	1.24	1.02	56.2%	46.1%	82.1%
05 Crop Production Department	0.90	0.49	0.32	54.3%	35.5%	65.3%
14 Department of Crop Regulation and Certification	2.98	1.60	1.30	53.7%	43.7%	81.3%
1263 Agriculture Cluster Development Project	0.70	0.44	0.36	62.9%	51.5%	81.9%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.65	0.33	0.26	51.0%	40.1%	78.6%
1386 Crop pests and diseases control phase 2	2.70	1.38	0.60	50.9%	22.2%	43.6%
1425 Multisectoral Food Safety & Nutrition Project	0.50	0.23	0.13	45.8%	26.8%	58.6%
1508 National Oil Palm Project	4.90	3.25	3.25	66.4%	66.4%	100.0%
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2.00	1.13	0.08	56.5%	4.0%	7.1%
1709 Rice Development Project Phase II	1.40	0.41	0.13	29.1%	9.0%	31.0%
1759 Support to External Markets for Flowers, Fruits and Vegetables	2.15	1.20	0.33	55.8%	15.3%	27.5%
Programme 0102 Directorate of Animal Resources	28.02	10.58	6.11	37.8%	21.8%	57.7%
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.23	0.15	0.10	66.0%	45.1%	68.3%
07 Animal Production Department	0.91	0.47	0.22	51.0%	24.2%	47.5%
08 Livestock Health and Entomology	4.20	1.94	1.74	46.1%	41.4%	89.9%
17 Department of Entomology	0.92	0.41	0.32	44.9%	34.3%	76.4%
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	0.31	0.11	0.07	36.1%	23.3%	64.4%
1330 Livestock Diseases Control Project Phase 2	11.65	4.36	2.63	37.4%	22.6%	60.4%
1358 Meat Export Support Services	8.30	2.63	0.70	31.7%	8.5%	26.8%
1363 Regional Pastoral Livelihood Improvement Project	1.00	0.30	0.20	29.9%	19.6%	65.7%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.50	0.22	0.12	44.0%	24.8%	56.5%
Programme 0103 Directorate of Agricultural Extension and Skills Management	3.86	1.59	0.98	41.1%	25.3%	61.6%
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.70	0.35	0.17	49.9%	24.7%	49.5%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.69	0.85	0.75	50.4%	44.7%	88.6%
26 Directorate of Agricultural Extension Services	0.23	0.14	0.05	60.5%	22.7%	37.5%
1698 Establishment of Value addition and Agro processing plants in Uganda	1.25	0.25	0.00	20.0%	0.0%	0.0%
Programme 0104 Fisheries Resources	10.17	4.69	1.81	46.2%	17.8%	38.6%
<i>Recurrent SubProgrammes</i>						

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

09 Fisheries Resources Department	0.60	0.29	0.13	49.1%	21.8%	44.5%
16 Directorate of Fisheries Resources	0.23	0.14	0.08	60.0%	35.6%	59.4%
18 Department of Aquaculture Management and Development	0.82	0.32	0.19	38.7%	23.5%	60.8%
19 Department of Fisheries Control, Regulation and Quality Assurance	0.88	0.37	0.27	42.5%	31.1%	73.1%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	5.44	2.88	1.09	52.8%	20.0%	37.8%
1494 Promoting commercial aquaculture in Uganda Project	2.20	0.70	0.05	31.6%	2.0%	6.5%
Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	56.21	24.33	8.40	43.3%	14.9%	34.5%
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	8.79	6.69	1.58	76.1%	18.0%	23.6%
27 Soil and Water conservation Division	0.30	0.16	0.05	51.7%	17.6%	34.1%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.80	0.58	0.34	72.8%	42.5%	58.4%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	38.32	12.98	6.14	33.9%	16.0%	47.3%
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	7.00	3.42	0.21	48.9%	3.0%	6.2%
1661 Irrigation For Climate Resilience Project Profile	1.00	0.50	0.08	50.0%	8.0%	16.0%
Programme 0149 Policy, Planning and Support Services	35.46	17.74	10.92	50.0%	30.8%	61.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.75	1.51	0.85	40.4%	22.6%	56.0%
10 Department of Planning	1.42	0.65	0.39	46.0%	27.7%	60.2%
13 Internal Audit	0.44	0.26	0.20	60.3%	44.8%	74.4%
22 Agricultural Statistical Unit	1.00	0.48	0.35	48.3%	35.1%	72.6%
25 Human Resource Management Department	15.86	8.08	6.35	51.0%	40.1%	78.6%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	2.40	1.29	0.11	53.9%	4.4%	8.3%
1444 Agriculture Value Chain Development	3.50	1.14	0.36	32.5%	10.2%	31.3%
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5.60	3.12	2.24	55.7%	40.1%	72.0%
1663 China-Uganda South-South Cooperation Project Phase III	1.49	1.19	0.08	80.0%	5.1%	6.4%
Total for Vote	155.24	70.96	36.12	45.7%	23.3%	50.9%

Table V3.2: 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	89.20	45.14	25.14	50.6%	28.2%	55.7%
211101 General Staff Salaries	10.02	5.38	4.75	53.7%	47.4%	88.3%
211102 Contract Staff Salaries	4.06	2.03	1.66	50.0%	40.9%	81.8%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	7.19	4.33	2.75	60.2%	38.2%	63.6%
212101 Social Security Contributions	0.31	0.04	0.04	13.1%	13.1%	100.0%
212102 Pension for General Civil Service	12.90	6.82	5.93	52.8%	46.0%	87.0%
213001 Medical expenses (To employees)	0.10	0.05	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.00	64.0%	0.0%	0.0%
213004 Gratuity Expenses	1.22	0.61	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.23	0.11	0.02	46.7%	9.4%	20.1%
221002 Workshops and Seminars	2.89	0.45	0.00	15.6%	0.0%	0.3%
221003 Staff Training	1.04	0.57	0.12	54.3%	11.9%	21.9%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.25	0.11	0.00	42.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.78	0.35	0.21	44.9%	26.7%	59.4%
221010 Special Meals and Drinks	0.04	0.04	0.00	100.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.79	0.34	0.05	43.3%	6.2%	14.3%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.08	0.02	0.00	18.8%	0.0%	0.0%
221017 Subscriptions	0.50	0.30	0.00	60.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	50.0%	19.7%	39.3%
222001 Telecommunications	0.21	0.10	0.02	48.8%	9.8%	20.0%
222002 Postage and Courier	0.06	0.03	0.00	50.0%	4.7%	9.5%
222003 Information and communications technology (ICT)	0.06	0.04	0.01	66.7%	16.7%	25.0%
223004 Guard and Security services	0.25	0.12	0.12	48.3%	48.3%	100.0%
223005 Electricity	0.43	0.14	0.04	32.6%	9.3%	28.6%
223006 Water	0.18	0.07	0.03	36.1%	13.9%	38.5%
224001 Medical Supplies	5.00	2.25	1.85	45.0%	36.9%	82.1%
224004 Cleaning and Sanitation	0.26	0.14	0.11	53.2%	42.8%	80.3%
224006 Agricultural Supplies	11.90	4.58	0.80	38.5%	6.7%	17.4%
225001 Consultancy Services- Short term	1.12	0.57	0.04	50.4%	3.4%	6.7%
225002 Consultancy Services- Long-term	0.35	0.28	0.07	79.8%	20.4%	25.6%
227001 Travel inland	7.37	3.96	2.02	53.8%	27.5%	51.1%
227002 Travel abroad	1.88	0.50	0.30	26.7%	15.8%	59.4%
227004 Fuel, Lubricants and Oils	8.39	3.91	2.71	46.6%	32.2%	69.2%
228002 Maintenance - Vehicles	0.84	0.36	0.10	42.6%	11.3%	26.5%
228003 Maintenance – Machinery, Equipment & Furniture	8.32	6.43	1.40	77.3%	16.8%	21.7%
Class: Outputs Funded	13.74	7.01	2.15	51.0%	15.6%	30.7%
262101 Contributions to International Organisations (Current)	1.09	1.09	0.00	100.0%	0.0%	0.0%
263204 Transfers to other govt. Units (Capital)	1.03	0.41	0.35	40.0%	34.0%	84.8%
263340 Other grants	2.28	1.50	1.09	65.9%	48.0%	72.9%
264101 Contributions to Autonomous Institutions	1.47	0.50	0.40	34.0%	27.2%	80.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.62	0.41	0.31	25.0%	18.8%	75.3%
264201 Contributions to Autonomous Institutions	6.25	3.10	0.00	49.6%	0.0%	0.0%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	52.30	18.82	8.83	36.0%	16.9%	46.9%
281502 Feasibility Studies for Capital Works	1.30	0.56	0.22	43.2%	17.3%	39.9%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.30	0.06	50.0%	10.3%	20.5%
281504 Monitoring, Supervision & Appraisal of Capital work	8.31	4.17	1.81	50.2%	21.7%	43.3%
311101 Land	4.40	3.30	3.22	75.1%	73.2%	97.6%
312101 Non-Residential Buildings	0.40	0.10	0.00	25.0%	0.0%	0.0%
312103 Roads and Bridges.	6.00	4.06	1.64	67.7%	27.4%	40.4%
312104 Other Structures	8.84	2.86	0.39	32.4%	4.4%	13.5%
312201 Transport Equipment	1.15	0.66	0.04	57.2%	3.6%	6.4%
312202 Machinery and Equipment	21.20	2.80	1.45	13.2%	6.8%	51.7%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	155.24	70.96	36.12	45.7%	23.3%	50.9%

Table V3.3: 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	317.86	155.40	87.28	48.9%	27.5%	56.2%
<i>Development Projects.</i>						
1263 Agriculture Cluster Development Project	196.10	112.61	58.52	57.4%	29.8%	52.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	48.78	0.44	0.44	0.9%	0.9%	100.0%
1425 Multisectoral Food Safety & Nutrition Project	24.23	13.40	9.10	55.3%	37.5%	67.9%
1508 National Oil Palm Project	39.29	23.94	14.38	60.9%	36.6%	60.0%
1709 Rice Development Project Phase II	9.46	5.00	4.85	52.9%	51.3%	97.0%
Programme: 0102 Directorate of Animal Resources	33.06	28.43	21.33	86.0%	64.5%	75.0%
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	1.46	1.43	1.40	97.9%	95.8%	97.8%
1363 Regional Pastoral Livelihood Improvement Project	23.91	23.15	17.64	96.8%	73.8%	76.2%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	7.69	3.85	2.29	50.0%	29.8%	59.5%
Programme: 0104 Fisheries Resources	3.64	3.40	1.55	93.4%	42.5%	45.5%
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	3.64	3.40	1.55	93.4%	42.5%	45.5%
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	5.67	3.80	3.73	67.0%	65.7%	98.1%
<i>Development Projects.</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	5.67	3.80	3.73	67.0%	65.7%	98.1%
Programme: 0149 Policy, Planning and Support Services	32.23	28.56	23.20	88.6%	72.0%	81.2%
<i>Development Projects.</i>						

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Highlights of Vote Performance

1444 Agriculture Value Chain Development	32.23	28.56	23.20	88.6%	72.0%	81.2%
Grand Total:	392.46	219.59	137.09	56.0%	34.9%	62.4%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.977	2.488	1.554	50.0%	31.2%	62.4%
Non Wage	5.495	2.919	2.285	53.1%	41.6%	78.3%
Dev't. GoU	1.150	0.347	0.121	30.2%	10.5%	34.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.622	5.755	3.959	49.5%	34.1%	68.8%
Total GoU+Ext Fin (MTEF)	11.622	5.755	3.959	49.5%	34.1%	68.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.622	5.755	3.959	49.5%	34.1%	68.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.622	5.755	3.959	49.5%	34.1%	68.8%
Total Vote Budget Excluding Arrears	11.622	5.755	3.959	49.5%	34.1%	68.8%

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	11.62	5.75	3.96	49.5%	34.1%	68.8%
Total for Vote	11.62	5.75	3.96	49.5%	34.1%	68.8%

Matters to note in budget execution

Over the budget execution period, 49.5 percent revenue performance was attained and budget expenditure performance was at 34.1 percent. The overall budget absorption of 34.1 percent and the release expenditure performance of 68.8 percent was due to the following; I. Poor wage absorption due to the ongoing staff recruitment II. Ongoing procurement process for items acquired through 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: 0155 Dairy Development and Regulation	
0.634 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

<p>Reason: Late invoicing by the suppliers. Payments to be made in Q2. The vote had major unspent balances of 181,996,785 UGX as a result of encumbered invoices and delayed invoicing from service providers. Procurement of services is ongoing and will be concluded in Q2. Procurement process is ongoing. The procurement of the mobile laboratory van was still ongoing by the end of Quarter one. n/a There was a delay in payment of service providers due to the failure of the IFMS to capture payments. Delay in procurement of dairy farm inputs (i.e. Pasture seeds, milk cans, coolers e.t.c) and NSSF and gratuity shortfalls. There was delay in invoicing for security and guard services and payment will be made in Quarter 2. n/a There was general delay in invoicing by the service providers/ suppliers. Payments will therefore be made in Q2. Some procurements are still on going and will be concluded in Q3. This has been partly due to delay in deliveries and invoicing by suppliers.</p>	
0.227 Bn Shs	SubProgramme/Project :1751 Retooling of Dairy Development Authority
<p>Reason: There was a delay in payment of the service provider due to the failure of the Integrated Financial Management System to capture procurements. Delay in Procurement of the vehicle</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	55 Dairy Development and Regulation		
Programme Objective :	To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.		
Programme Outcome:	Increased production of quality and marketable milk and milk products		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

• Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.8	2.85
SubProgramme: 01 Headquarters			
Output: 02 Promotion of dairy production and marketing			
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5200	4050
No. of milk collection centres rehabilitated and functional	Number	1	0
No. of milk handling equipment/utensils procured and distributed	Number	250	44
Output: 03 Quality assurance and regulation along the value chain			
No. of dairy premises/equipment/consignments inspected	Number	2800	2307
No. of dairy premises/equipment/importers/exporters registered	Number	1200	684
No. of milk and milk product samples analyzed	Number	6000	3014
SubProgramme: 1751 Retooling of Dairy Development Authority			
Output: 02 Promotion of dairy production and marketing			
No. of milk collection centres rehabilitated and functional	Number	2	0
No. of milk handling equipment/utensils procured and distributed	Number	400	44

Performance highlights for Half-Year

I. DAIRY DEVELOPMENT / CAPACITY BUILDING 1. 2,415 dairy stakeholders were trained in good dairy farming practices i.e Fodder production and conservation, Clean milk production and handling practices, silage and hay making, group dynamics and breeding technologies ,benefits of collective milk bulking and marketing in areas of Kiboga, Kyankwanzi, Mubende, Kasanda, Hoima, Kikube in the Midwest milkshed ,Buikwe ,Mukono, Buwagga, Lweru A, Lweru B, Lubanyi, Nalubabwe, Kikooli, Kawulu, Misindye, Nantwala, Bugoya, Matale, Kasubu, Kikoma, Kitazi, Ssugu, Nakikunyu, Kyanja, Luwayo, Kkoba, Masujju, Busoke, Kikeera, Lulagwe, Mpunge, Kiruddu, Masujju, Mengo, Mpatta in Central milkshed and Omoro in Northern among others Country wide. The higher performance in terms of numbers achieved in the quarter is attributed to the Eastern region that contributed 31 percent with the majority in Tororo district as a result of affirmative action based on the request by the area Member of Parliament. 2. Sixteen (16) Dairy farmer groups were supported, registered and strengthened in group formation, procedures and requirements for registration of cooperatives in Eastern, North Eastern, Central and South Western regions (Tiriny dairy farmers in Tororo district, Maddo DFCS in Masaka district, Nampate DFCS in Mukono, Kagosyo women DFCS in Nakaseke, Akajumbura, Rwetamu, Kasaana and Kinoni Cooperatives in Southwest, and 8 farmer cooperatives in katakwi to operationalize the new MCC at Katakwi district) 3. Thirty one (31) Milk handling equipment were procured and distributed to 12 different dairy farmer groups and farmer cooperatives in the mid-western region in the districts of Kiboga, Kyankwazi, Kakumiro, Kagadi and Mubende. II. DAIRY REGULATION FOR CONSUMER SAFETY AND DAIRY EXPORT PROMOTION 1. 1,175 milk handling premises/consignments were inspected in areas of Kamwenge, Kyegegwa, Mbarara, Mbarara city and Kiruhura in South-western; Gulu, Lira, Oyam, Nwoya , Adjumani, Kitgum and Apac in northern; Jinja, Iganga, Malaba and Tororo in Eastern, Kiboga, Kyankwazi, Masindi, Hoima, Mubende,Kasanda, Bulisa and Kikube in Midwestern, Kawempe, Bwaise, Kazo, Katooke,Tura, Mpererwe, Kalerwe, Matuga,Kawanda, Nabweru, Maganjo, Kyebando and Kanyanya,Luwero, Kamuli road – Kireka, Kirinya, Kito, Bukasa, Gwatiro road, Kireka market, Kireka trading centre, Jokas road, Kireka-Kyaliwajjala road, Butto road and Ntebetebe zone in central and all the DDA border posts 2.A total of 436 premises/equipment/exporters/importers were registered countrywide. 3.1,768 milk and milk product samples were analyzed in the regions and at the National Dairy Laboratory in Lugogo 4.Nine (09) enforcement operations were carried out in areas of Mbale City, Kumi Municipality, Kazo, Apac, Buyende, Kamuli, Kiboga, Mubende and Nakaseke districts on standards and Dairy regulations. 5.Nine (09) Market surveillance activities were carried out in areas of Isingiro, Kazo, Ibanda, Gulu, Lira, Kitgum,Apac,Jinja city, Jinja District, Mbale, Kapchorwa, Kaberamaido, Bududa, Sironko, Katakwi, Hoima, Masindi, kagadi and Kibale districts

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

Programme 0155 Dairy Development and Regulation	11.62	5.75	3.96	49.5%	34.1%	68.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.47	5.41	3.84	51.6%	36.7%	71.0%
1751 Retooling of Dairy Development Authority	1.15	0.35	0.12	30.2%	10.5%	34.8%
Total for Vote	11.62	5.75	3.96	49.5%	34.1%	68.8%

Table V3.2: 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	10.92	5.41	3.84	49.5%	35.2%	71.0%
211102 Contract Staff Salaries	4.98	2.49	1.55	50.0%	31.2%	62.4%
211103 Allowances (Inc. Casuals, Temporary)	0.23	0.18	0.17	77.7%	73.4%	94.4%
212101 Social Security Contributions	0.21	0.10	0.05	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.20	0.18	0.18	92.4%	92.3%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	30.0%	60.1%
213004 Gratuity Expenses	0.52	0.26	0.24	50.0%	46.6%	93.1%
221001 Advertising and Public Relations	0.12	0.12	0.06	99.8%	50.2%	50.4%
221002 Workshops and Seminars	0.01	0.00	0.00	10.5%	9.3%	88.4%
221003 Staff Training	0.01	0.01	0.01	80.9%	79.6%	98.4%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	97.6%	97.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	39.2%	30.5%	77.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.01	33.3%	25.3%	75.8%
221009 Welfare and Entertainment	0.12	0.07	0.07	61.3%	60.4%	98.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.03	91.6%	33.1%	36.2%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	53.0%	53.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	40.0%	37.4%	93.5%
222001 Telecommunications	0.03	0.01	0.01	50.4%	50.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	25.0%	25.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	49.9%	49.9%	100.0%
223001 Property Expenses	0.06	0.04	0.02	65.7%	32.7%	49.8%
223002 Rates	0.01	0.01	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.11	0.05	0.04	46.5%	40.0%	86.0%
223005 Electricity	0.03	0.02	0.02	48.4%	48.4%	100.0%
223006 Water	0.03	0.01	0.01	46.3%	45.3%	97.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	76.0%	22.2%	29.2%
224001 Medical Supplies	0.59	0.27	0.16	46.8%	27.5%	58.7%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	98.0%	98.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	96.6%	0.0%	0.0%
224006 Agricultural Supplies	1.83	0.57	0.31	31.0%	17.0%	54.9%
225001 Consultancy Services- Short term	0.08	0.05	0.03	67.1%	40.2%	59.9%
226001 Insurances	0.01	0.01	0.01	100.0%	95.9%	95.9%

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	1.17	0.61	0.61	51.8%	51.8%	100.0%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.07	45.6%	45.6%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	98.5%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	6.3%	5.9%	94.7%
Class: Capital Purchases	0.71	0.35	0.12	49.1%	17.1%	34.8%
312101 Non-Residential Buildings	0.15	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.43	0.35	0.12	81.3%	28.3%	34.8%
312202 Machinery and Equipment	0.07	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	11.62	5.75	3.96	49.5%	34.1%	68.8%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.202	0.101	0.050	50.0%	25.0%	50.0%
Non Wage	2.189	0.577	0.163	26.4%	7.4%	28.2%
Dev. GoU	6.334	3.524	2.452	55.6%	38.7%	69.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.726	4.203	2.665	48.2%	30.5%	63.4%
Total GoU+Ext Fin (MTEF)	8.726	4.203	2.665	48.2%	30.5%	63.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.726	4.203	2.665	48.2%	30.5%	63.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.726	4.203	2.665	48.2%	30.5%	63.4%
Total Vote Budget Excluding Arrears	8.726	4.203	2.665	48.2%	30.5%	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
0105 Urban Commercial and Production Services	8.73	4.20	2.66	48.2%	30.5%	63.4%
Total for Vote	8.73	4.20	2.66	48.2%	30.5%	63.4%

Matters to note in budget execution

The Directorate of Gender, Community services and Production was allocated UGX.10.8Bn for execution of the planned outputs for FY 2021/22. By the end of second quarter, UGX.5Bn had been released cumulatively and UGX.2.2Bn was absorbed in second quarter. the total expenditure by Q2 was UGX.3.3Bn representing an absorption of 66%

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	
0.415 Bn Shs	<i>SubProgramme/Project :13 Urban Commercial and Production Services</i>

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<p>Reason: Agriculture extension supplies have been delivered and awaiting payment processing Agricultural extension sensitization workshops are Planned for early January 2020,Market administration facilitation request are being reviewed awaiting payment Processing,Agriculture extension services facilitation supplies are being requisitioned,Electricity bills are to be paid in January 2020. Commitment under the Purchase Module on IFMS. Commitments under Purchase order.Commitments for supplies are pending payment processing October to December 2020 electricity bills are due in January 2021 October to December 2020 water bills are due in January 2021Commitments under Purchase order awaiting processing. Commitments are under purchase order awaiting processing. Commitments under the purchase module for Agriculture Inputs. Supply of agriculture inputs will be done early January 2017.Parish model project still in the inception stage. E procurement system inability to commit-delay in learning and using the new tool.</p> <p>Parish Model and MPG activities are scheduled for Q3.</p>	
1.072 Bn Shs	SubProgramme/Project :1686 Retooling of Kampala Capital City Authority
<p>Reason: Commitments for supplies are pending payment processing Commitments under Local Purchase Order E- procurement system inability to commit-delay in learning and using the new tool. Observance of the Covid 19 Guidelines and Stringent SoPs and 10% workforce commitments to paid for in Q3.</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	05 Urban Commercial and Production Services		
Programme Objective :	To promote and support sustainable and market oriented agricultural production, food security and household incomes.		
Programme Outcome:	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• percentage change in quantity produced in a given period in relation to the past period	Percentage	10%	3.3%

Performance highlights for Half-Year

-790 farmers supported with agricultural inputs & value addition technologies -750 farmers sensitised on Govt. programs supporting urban farming
-360 farmers Trained in appropriate urban farming technologies -150 beneficiaries in Kawempe, Lubaga & Makindye receive Mushroom Kits to -
450 farmers visited to monitor their production practices and performance -Ten (10) value addition initiatives (crop livestock Fisheries) distributed
-Ten (10) Model farmers supported with Knowledge and Inputs to train 75 farmers across the city -2812 farmers reached through the City
extension service delivery system. -75 agri-business service providers profiled -Production of quality inputs at the Kyanja ARC (400,000 assorted
vegetable seedlings, 500 well-bred piglets, 40,000 brooded Kruoiler chicks,6 tons of vermi-compost & 5,000liter of vermi-liquid, 30,000 fish
fingerlings) -75 farming households profiled -350 youths supported to engage in gainful agriculture -25 community groups supported to form
Cooperatives(farming & others) -105 SMEs supported -1,500 fisherfolk sensitized 25 inspection visit per month (for 3 landing sites & 22 markets);
-Enhanced quality of fish provided in landing sites & markets -300 fish licences paid for by fisherfolk -15 Fish farmers sensitized on urban
appropriate climate smart technologies -1,500 fisherfolk sensitised;Two (2) enforcement oprations per month;Licence 200 boats, 400 fishers &
2,000 fish dealers -25 farming households supported to take up climate smart technologies

V3: Details of Releases and Expenditure

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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	8.73	4.20	2.66	48.2%	30.5%	63.4%
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	2.39	0.68	0.21	28.4%	8.9%	31.4%
1686 Retooling of Kampala Capital City Authority	6.33	3.52	2.45	55.6%	38.7%	69.6%
Total for Vote	8.73	4.20	2.66	48.2%	30.5%	63.4%

Table V3.2: 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	8.73	4.20	2.66	48.2%	30.5%	63.4%
211101 General Staff Salaries	0.20	0.10	0.05	50.0%	25.0%	50.0%
211103 Allowances (Inc. Casuals, Temporary)	0.27	0.13	0.08	47.0%	30.4%	64.6%
221001 Advertising and Public Relations	0.04	0.02	0.00	44.5%	2.6%	5.8%
221003 Staff Training	0.04	0.02	0.00	51.4%	2.6%	5.0%
221005 Hire of Venue (chairs, projector, etc)	0.49	0.21	0.04	42.5%	7.6%	17.8%
223005 Electricity	0.06	0.01	0.00	26.0%	0.2%	0.6%
223006 Water	0.03	0.01	0.01	26.0%	26.0%	100.0%
224001 Medical Supplies	3.61	1.40	1.33	38.7%	36.8%	95.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	0.70	0.58	0.42	82.9%	60.6%	73.1%
225001 Consultancy Services- Short term	1.60	0.42	0.12	26.3%	7.7%	29.4%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.00	40.0%	0.0%	0.0%
228001 Maintenance - Civil	1.53	1.24	0.61	80.9%	40.0%	49.5%
228002 Maintenance - Vehicles	0.04	0.02	0.00	40.0%	0.0%	0.0%
228004 Maintenance – Other	0.07	0.03	0.00	38.0%	0.0%	0.0%
Total for Vote	8.73	4.20	2.66	48.2%	30.5%	63.4%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.636	2.318	2.307	50.0%	49.8%	99.5%
	Non Wage	6.335	3.046	3.038	48.1%	48.0%	99.7%
Dev't.	GoU	61.344	24.548	24.539	40.0%	40.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		72.315	29.913	29.885	41.4%	41.3%	99.9%
Total GoU+Ext Fin (MTEF)		72.315	29.913	29.885	41.4%	41.3%	99.9%
Arrears		1.047	1.047	1.047	100.0%	100.0%	100.0%
Total Budget		73.362	30.960	30.932	42.2%	42.2%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		73.362	30.960	30.932	42.2%	42.2%	99.9%
Total Vote Budget Excluding Arrears		72.315	29.913	29.885	41.4%	41.3%	99.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0156 Breeding and Genetic Development	72.31	29.91	29.89	41.4%	41.3%	99.9%
Total for Vote	72.31	29.91	29.89	41.4%	41.3%	99.9%

Matters to note in budget execution

Animal Genetic Resources Centres/stock farms experienced drought and diseases in cattle & goats especially in Nshaara, Sanga and Ruhengyere. Drought and diseases greatly affected livestock breeding and production initiatives.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0156 Breeding and Genetic Development	
0.008 Bn Shs	SubProgramme/Project :01 Headquarters-NAGRC&DB
Reason:	
The biggest percentage of unspent balances are awaiting finalization of procurement processes. Funds were committed and deliveries were made. However, there was a delay in submission of invoices from suppliers. The funds were committed only awaiting for invoicing from suppliers. Gratuity payments will be cleared in Q2 as per schedule. Late invoicing by the service providers.	
Contract signing for the procurement of Medical Insurance will be concluded in Q3. Some funds were not spent pending the completion of the procurement process.	
There was a delay on the part of service providers to supply and provide invoices for payments. The funds were already committed as payment awaits delivery from suppliers.	

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

QUARTER 2: Highlights of Vote Performance

0.009 Bn Shs SubProgramme/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Reason: By end of Q1 the first performance certificate had not been produced and some procurement processes had not been completed

There was a delay on the part of suppliers to deliver per the order. Some contractors had not yet completed works. The funds have been committed for on-going works whose contracts were signed and sites handed over to service providers only awaiting delivery and invoicing.

The funds were already committed, contracts were signed only awaiting for the delivery and invoicing from suppliers. 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 at 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. Unspent balances accrued from the fact that the procurement process for inputs necessary for attainment of corresponding outputs is still on-going. Payments will be made in Q2.

There are also a number of procurements that have not been executed partly due to the fact that Contracts Committee was not fully constituted. These procurements will be accomplished in subsequent quarters, following the reconstitution of the Contracts Committee.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Breeding and Genetic Development		
Programme Objective :	1. Enhance Animal Genetic Improvement efforts for increased animal Production and Productivity. 2. Conservation of Biodiversity, Sustainable Utilization and Development of Indigenous Animal Genetic resources. 3. Strengthened Institutional capacity, growth and development. 4. Client oriented services, collaborations, and entrepreneurship. 5. Establish a National Animal information resource and development centre.		
Programme Outcome:	Increased availability and access to improved genetics.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

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

QUARTER 2: Highlights of Vote Performance

• Percentage change in the utilization of improved germplasm.	Percentage	13.5%	10.8%
SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Output: 14 Multiplication of pure beef breeds & appropriate crosses			
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3600	1529
Output: 19 Production and distribution of chicks			
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	523996
Output: 21 Breeding & multiplication of meat goats			
Number of Improved bred Goats produced / extended to goat farmer households.	Number	3000	1628
Output: 23 Breeding & multiplication of pigs			
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	550	0
Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1525	1219
Number of farmers trained in pasture establishment and dry season feeding.	Number	1020	752
Output: 37 Training, refreshing and facilitating AI and MOET technicians			
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	250	103
Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	90000	1420
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	75000	102987
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Litres of liquid nitrogen produced	Number	90000	63854
Output: 72 Government Buildings and Administrative Infrastructure			
Number of administrative structures established.	Number	30	12

Performance highlights for Half-Year

• The entity procured a total of 230 pigs (large white, duroc, land lace) to enhance superior breeding on various Animal Genetic Resource Centres (AnGRCs). This achievement is going to be boosted by establishing a National Pig Center at Njeru stock farm to meet the growing demand for pigs in the country • The entity also successfully quarantined the newly imported jerseys and Ayrshires from South Africa. All this is being done to increase the stock of tropicalized superior breeds on Animal Genetic Resource Centres • The embryo transfer services unit is fully functional with all the necessary equipment to upscale the embryo transfer services in the country

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Highlights of Vote Performance

Programme 0156 Breeding and Genetic Development	72.31	29.91	29.89	41.4%	41.3%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	10.97	5.36	5.35	48.9%	48.7%	99.7%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	59.54	23.75	23.74	39.9%	39.9%	100.0%
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	1.80	0.80	0.80	44.3%	44.3%	100.0%
Total for Vote	72.31	29.91	29.89	41.4%	41.3%	99.9%

Table V3.2: 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	55.65	22.62	22.59	40.6%	40.6%	99.9%
211102 Contract Staff Salaries	4.64	2.32	2.31	50.0%	49.8%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.35	0.35	57.3%	57.3%	100.0%
212101 Social Security Contributions	0.46	0.23	0.23	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.54	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	60.0%	60.0%	100.0%
213004 Gratuity Expenses	1.16	0.58	0.58	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.16	0.09	0.09	56.6%	56.6%	100.0%
221002 Workshops and Seminars	0.32	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.27	0.06	0.06	21.9%	21.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.09	0.09	47.2%	47.2%	100.0%
221009 Welfare and Entertainment	0.23	0.13	0.13	54.8%	54.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.12	0.12	40.3%	40.3%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
221017 Subscriptions	0.03	0.02	0.02	67.7%	67.7%	99.9%
222001 Telecommunications	0.05	0.02	0.02	48.9%	48.9%	100.0%
222003 Information and communications technology (ICT)	0.69	0.20	0.20	29.6%	29.6%	99.9%
223001 Property Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.11	0.10	75.0%	75.0%	100.0%
223005 Electricity	0.69	0.24	0.23	34.8%	34.0%	97.8%
223006 Water	0.22	0.10	0.10	45.5%	45.5%	100.0%
224001 Medical Supplies	7.28	2.37	2.37	32.6%	32.5%	99.9%
224004 Cleaning and Sanitation	0.03	0.02	0.02	52.3%	52.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.02	50.0%	50.0%	100.0%
224006 Agricultural Supplies	25.97	11.66	11.66	44.9%	44.9%	100.0%
225001 Consultancy Services- Short term	2.51	0.78	0.77	30.9%	30.6%	99.1%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	2.80	1.14	1.14	40.9%	40.9%	100.0%

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

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.22	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.00	0.00	4.4%	4.4%	100.0%
227004 Fuel, Lubricants and Oils	1.06	0.53	0.53	50.6%	50.6%	100.0%
228001 Maintenance - Civil	0.67	0.18	0.18	26.9%	26.9%	100.0%
228002 Maintenance - Vehicles	0.44	0.20	0.20	46.0%	46.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.28	0.57	0.57	44.2%	44.2%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	65.0%	65.0%	100.0%
281401 Rental – non produced assets	0.30	0.24	0.24	79.6%	79.6%	100.0%
282105 Court Awards	2.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	16.66	7.29	7.29	43.8%	43.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.07	0.07	63.6%	63.6%	100.0%
311101 Land	0.15	0.05	0.05	33.3%	33.3%	100.0%
312101 Non-Residential Buildings	2.90	0.90	0.90	31.0%	31.0%	100.0%
312104 Other Structures	8.80	4.83	4.83	54.8%	54.8%	100.0%
312201 Transport Equipment	0.70	0.30	0.30	42.9%	42.9%	100.0%
312202 Machinery and Equipment	3.50	0.75	0.75	21.4%	21.4%	100.0%
312203 Furniture & Fixtures	0.18	0.08	0.08	44.4%	44.4%	100.0%
312213 ICT Equipment	0.32	0.32	0.32	99.4%	99.4%	100.0%
Total for Vote	72.31	29.91	29.89	41.4%	41.3%	99.9%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	34.233	17.117	17.110	50.0%	50.0%	100.0%
	Non Wage	24.604	9.790	9.606	39.8%	39.0%	98.1%
Dev.	GoU	51.473	20.087	17.925	39.0%	34.8%	89.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		110.310	46.993	44.641	42.6%	40.5%	95.0%
Total GoU+Ext Fin (MTEF)		110.310	46.993	44.641	42.6%	40.5%	95.0%
Arrears		0.298	0.298	0.298	100.0%	100.0%	100.0%
Total Budget		110.608	47.291	44.939	42.8%	40.6%	95.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		110.608	47.291	44.939	42.8%	40.6%	95.0%
Total Vote Budget Excluding Arrears		110.310	46.993	44.641	42.6%	40.5%	95.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0151 Agricultural Research	110.31	46.99	44.64	42.6%	40.5%	95.0%
Total for Vote	110.31	46.99	44.64	42.6%	40.5%	95.0%

Matters to note in budget execution

During the first half of FY2021/22, NARO received Uganda Shillings UGX 47.291 billion as support to the development and recurrent expenditure. This was a 43% performance against the annual budget and 82% against the half-year forecast. The non-wage recurrent budget had a funding gap of 10% against the annual budget while development had a 20% funding gap. NARO's annual budget was reduced by the amounts that had been budgeted for workshops and travel abroad to the tune UGX 2bn. NARO Institutes collected and transferred to the treasury a total of UGX 2.027 billion as Non Tax Revenue. Comment on physical transport After six financial years now, NARO is experiencing a transport disaster. The numbers of vehicles available for work are just a hand full, and at most dismal for purpose. It must be recalled that most public agricultural research institutes are in remote areas, situated in tough up-country terrain, with seasonal roads making movement a nightmare. And yet the bulk of research work has not changed, and is across long physical distances in which the organization implements activities. A special government intervention is required. Budget cuts may be healthy but beneficial in this instance. Comment on physical performance versus covid-19 The low budget performance and the big, unexpected funding gap naturally affected the physical performance of the organization. This low budget performance compounded by effects of covid-19 to make budget and work plan implementation a very difficult task. Covid-19 sops included the requirement for small work force 20%, implementing covid-19 restrictions, limit the one-on-one physical engagements. It must be observed that the covid-19 sops are essential, desirable and beneficial but they also are a sure impediment to stakeholder engagement. Comment on the Variety Release committee The variety release committee has not been convened since the first lock down of 2020.

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

(i) Major unspent balances
Programme's , Projects
Programme: 0151 Agricultural Research

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

0.184 Bn Shs SubProgramme/Project :01 Headquarters

Reason: -Some of the invoices from the suppliers were not received by end of the qtr. the supplies were submitted late for payment.

The organisation policy of payment for electricity payment from post to "Yaka" required some time to identify and record all the the organisation electricity metres for Proper payment .

The number of the casual labourers engaged in the agricultural farms per dat was reduced during the quarter for proper compliancy to the recommended Covid- 19 pandemic SOPs

Some Planned activities were rescheduled to QTR 2The invoice for September 2018, had not yet received

The payment bank details had not been updated by closure of the quarter

The payment bank details had not been updated by closure of the quarter

Procurement process was not complete as at the end of the quarter.

Issues with the quality of services not recommended

Procurement process was not complete as at the end of the quarter.

hange of service provider caused a delay in paymentThe invoices for the new pre-paid metres were not received by end of the quarter.

The invoices were not received by end of the quarter

The Payment instructions for the last month of the quarter had bank detailed issues which were rectified in October 2021

Late receipt of the pre-paid bills for clearance.

It was due to postponement of September council meeting to January 2022.

The Field Monitoring trips were postponed to Q3 due to the escalated COVID - 19 epidemic.

Funeral Service providers provided late the invoices for the services provided during the quarter.

Telephone bills received late in the quarter thus paid late.

The reasons are fully explained their respective windows, below.

Invoices were received late during the quarter from service providers.

The process of updating service providers new bank details took long.

Due to heavy rains during the quarter, some of the monitoring activities were postponed to beginning of the 3rd quarter.

Some of the non-executive members of the committees were not within the country thus causing postponement of the meetings to 3rd quarter .

Invoices were received late during the quarter from service providersThere was no reported incidence of death

2.162 Bn Shs SubProgramme/Project :1619 Retooling of National Agricultural Research Organization

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

Reason: The supplier's IFMS information was incorrect thus not captured in the system by the end of the quarter.

The Trainers' payments failed to get captured appropriately by the end of the quarter

The Recruitment service providers' payments failed to get captured appropriately by the end of the quarter.

The supplier's IFMS information was incorrect thus not captured in the system by the end of the quarter

Some of the Field Monitoring trips by the scientists and supervisory activities by management, were postponed to January 2022 due to the escalated COVID - 19 epidemic.

Delayed submission of the demand note for one certificate of civil works.

Two Training Sessions postponed to Q3 due to COVID 19 Pandemic.

Demand note/Invoice for one certificate of completion received late by NARO

Late receipt of the invoice for WAN installation until January 2022 led to late payment to the supplier.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	51 Agricultural Research		
Programme Objective :	(1) Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands; (2) Increase research products and services suited for vertical integration into industries; (3) Improve access and sustainable utilization of improved agricultural technologies and innovations by communities; (4) Increase Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.		
Programme Outcome:	Increased production and productivity of priority and strategic commodities		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of new varieties promoted and adopted by farmers and other users	Percentage	14%	7%
• Number of commercialisable technologies and innovations generated through competitive grant projects	Number	10	2
• Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	2%	1.0%

Performance highlights for Half-Year

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

Comment on promoting agricultural technologies 1) NARO participated in the World Food Day 2021 celebrations which were held on 16th October under the theme "Our actions are our future. Better production, better nutrition, a better environment and a better life". A total of 1570 participants were reached through physical means and 4450 were reached through virtual means on television, radio, social media. 2) Two farm clinics coordinated in collaboration with MPL, Media group and partners in Rwebitaba ZARDI, NALIRRI and Bugi ZARDI, Ikurwe station. The NALIRRI event was virtual and streamed to train over 700 people on livestock production, value addition mechanisation, feed and pasture production and product development. The Rwebitaba ZARDI one attracted 345 people who participated physically including partners from religious groups, Tooro Kingdom and District Local Government. Through social media, 423 people were reached learning agricultural technologies on apiculture, bean agronomy and value addition, fish farming, dairy production and processing as well as tea agronomy and entire value chain. At Ikurwe, 8 commodities and 19 technologies were showcased. Overall, 78 technologies across 24 commodities were showcased from the 3 farm clinics. 3) commercializing agricultural technologies a) Three technologies were identified to have Intellectual Protection potential and are under going assessment and drafting. One patent application was drafted and ready for filing with authority. b) Two more seed companies were recommended for license to commercialize NARO plant varieties. Two companies engaged for signing of a licence agreement that is Advant international and Grow more seeds and chemicals and licences were negotiated and ready for signing Comment on new infrastructure NARO expended efforts on undertaking infrastructural development (office, laboratory and other scientific structures). Successes have been registered during the quarter, with civil works at 100% completion. These include: a) Construction of a Hass screen House at NAFORRI. b) Construction of road network at NALIRRI. c) Construction of diagnostic laboratory at Kajansi. d) Construction of Mbarara seed sorting facility. Others civil works include NACORI multipurpose laboratory ongoing at 95%.

V3: Details of Releases and Expenditure

Table V3.1: 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	110.31	46.99	44.64	42.6%	40.5%	95.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	51.38	25.19	25.00	49.0%	48.7%	99.2%
07 National Crops Resources Research Institute	0.24	0.07	0.07	26.6%	26.6%	100.0%
08 National Fisheries Resources Research Institute	0.33	0.10	0.10	30.8%	30.8%	100.0%
09 National Forestry Resources Research Institute	0.23	0.07	0.07	27.7%	27.7%	100.0%
10 National Livestock Resources Research	2.24	0.45	0.45	20.1%	20.1%	100.0%
11 National Semi arid Resources Research	0.44	0.11	0.11	24.1%	24.1%	100.0%
12 National Laboratories Research	1.19	0.23	0.23	18.9%	18.9%	100.0%
13 Abi ZARDI	0.19	0.07	0.07	34.1%	34.1%	100.0%
14 Bulindi ZARDI	0.20	0.07	0.07	32.6%	32.6%	100.0%
15 Kachwekano ZARDI	0.19	0.07	0.07	34.1%	34.1%	100.0%
16 Mukono ZARDI	0.35	0.07	0.07	18.6%	18.6%	100.0%
17 Ngetta ZARDI	0.20	0.07	0.07	32.8%	32.8%	100.0%
18 Nabium ZARDI	0.20	0.07	0.07	32.7%	32.7%	100.0%
19 Mbarara ZARDI	0.19	0.07	0.07	34.1%	34.1%	100.0%
20 Buginyaya ZARDI	0.35	0.07	0.07	18.6%	18.6%	100.0%
21 Rwebitaba ZARDI	0.49	0.13	0.13	25.3%	25.3%	100.0%
26 NARO Internal Audit	0.18	0.00	0.00	0.0%	0.0%	0.0%
27 National Coffee Research Institute	0.25	0.07	0.07	26.2%	26.2%	100.0%
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	5.00	1.97	1.97	39.4%	39.4%	100.0%
1619 Retooling of National Agricultural Research Organization	46.47	18.12	15.95	39.0%	34.3%	88.1%
Total for Vote	110.31	46.99	44.64	42.6%	40.5%	95.0%

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	79.32	36.14	34.30	45.6%	43.2%	94.9%
211102 Contract Staff Salaries	34.23	17.12	17.11	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.06	1.62	1.56	52.8%	51.0%	96.4%
212101 Social Security Contributions	3.42	1.71	1.71	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	1.00	0.46	0.46	46.1%	46.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.91	0.20	0.20	22.3%	22.3%	100.0%
213004 Gratuity Expenses	8.56	4.28	4.28	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.79	0.40	0.35	50.3%	44.3%	88.1%
221002 Workshops and Seminars	1.94	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.86	0.43	0.31	50.1%	35.6%	71.1%
221004 Recruitment Expenses	0.09	0.08	0.06	83.3%	67.2%	80.7%
221006 Commissions and related charges	0.09	0.02	0.01	22.8%	14.9%	65.5%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.02	26.6%	26.6%	100.0%
221008 Computer supplies and Information Technology (IT)	1.58	0.60	0.21	38.2%	13.2%	34.5%
221009 Welfare and Entertainment	0.49	0.21	0.19	41.6%	38.6%	92.8%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.23	0.22	35.9%	35.3%	98.4%
221012 Small Office Equipment	0.03	0.01	0.01	26.9%	26.9%	100.0%
221016 IFMS Recurrent costs	0.18	0.07	0.04	39.9%	22.3%	56.0%
221017 Subscriptions	0.07	0.05	0.02	69.0%	33.0%	47.9%
222001 Telecommunications	0.21	0.05	0.02	25.9%	9.1%	35.0%
222002 Postage and Courier	0.01	0.00	0.00	10.6%	10.6%	100.0%
222003 Information and communications technology (ICT)	0.96	0.38	0.32	39.9%	33.3%	83.4%
223002 Rates	0.05	0.05	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.30	0.14	0.13	45.5%	42.8%	94.1%
223005 Electricity	0.57	0.16	0.15	28.9%	26.6%	91.9%
223006 Water	0.11	0.03	0.03	30.0%	30.0%	100.0%
224001 Medical Supplies	1.45	0.73	0.72	50.5%	49.8%	98.8%
224004 Cleaning and Sanitation	0.28	0.14	0.14	51.6%	48.7%	94.4%
224005 Uniforms, Beddings and Protective Gear	0.09	0.06	0.06	65.1%	65.1%	100.0%
224006 Agricultural Supplies	7.40	2.58	2.23	34.8%	30.2%	86.7%
225001 Consultancy Services- Short term	0.66	0.26	0.20	39.6%	30.1%	76.0%
226001 Insurances	0.13	0.00	0.00	3.6%	3.6%	100.0%
226002 Licenses	0.19	0.09	0.09	46.7%	46.3%	99.1%
227001 Travel inland	5.11	2.39	1.91	46.8%	37.5%	80.0%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.56	0.59	0.58	38.0%	37.1%	97.6%
228001 Maintenance - Civil	0.62	0.32	0.32	52.1%	52.1%	100.0%
228002 Maintenance - Vehicles	0.87	0.29	0.29	33.5%	32.9%	98.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.57	0.32	0.32	56.0%	56.0%	100.0%

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.04	0.01	0.01	14.2%	14.2%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.10	0.04	0.01	36.4%	13.8%	37.8%
Class: Outputs Funded	1.84	0.46	0.44	25.0%	23.9%	95.4%
262201 Contributions to International Organisations (Capital)	1.80	0.46	0.44	25.6%	24.4%	95.4%
264101 Contributions to Autonomous Institutions	0.04	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	29.14	10.39	9.90	35.7%	34.0%	95.3%
281504 Monitoring, Supervision & Appraisal of Capital work	1.40	0.65	0.52	46.3%	37.5%	80.9%
312101 Non-Residential Buildings	20.67	7.14	6.85	34.6%	33.2%	96.0%
312102 Residential Buildings	1.89	0.43	0.43	22.9%	22.7%	99.3%
312104 Other Structures	1.36	0.26	0.19	18.7%	14.0%	75.1%
312202 Machinery and Equipment	2.31	1.76	1.76	76.2%	76.2%	100.0%
312203 Furniture & Fixtures	0.20	0.07	0.06	35.2%	29.2%	83.0%
312213 ICT Equipment	0.11	0.08	0.08	73.6%	73.6%	100.0%
312214 Laboratory Equipments	1.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	110.31	46.99	44.64	42.6%	40.5%	95.0%

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.092	1.086	50.0%	49.7%	99.4%
Non Wage	3.156	1.626	0.195	51.5%	6.2%	12.0%
Dev't. GoU	99.145	37.234	13.100	37.6%	13.2%	35.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	104.486	39.953	14.381	38.2%	13.8%	36.0%
Total GoU+Ext Fin (MTEF)	104.486	39.953	14.381	38.2%	13.8%	36.0%
Arrears	0.000	0.000	(0.023)	0.0%	-2.3%	-
						2272094000.0 %
Total Budget	104.486	39.953	14.358	38.2%	13.7%	35.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	104.486	39.953	14.358	38.2%	13.7%	35.9%
Total Vote Budget Excluding Arrears	104.486	39.953	14.381	38.2%	13.8%	36.0%

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	104.49	39.95	14.38	38.2%	13.8%	36.0%
Total for Vote	104.49	39.95	14.38	38.2%	13.8%	36.0%

Matters to note in budget execution

The approved annual budget for NAADS Secretariat for FY 2021/2022 is UGX. 104.486 billion, and UGX 39.953Bn (38.2%) was released by end of Q2, out of which UGX 14.442Bn (36.1%) of the releases had been spent. Percentage (%age) release spent is in line with the previous agricultural season 2021B where delivery of planting materials was undertaken, and payment is effected after completion of delivery of inputs materials to beneficiary farmers and submission of payment documents. Delivery/distribution of additional agricultural inputs including seed, seedlings & stocking materials to be undertaken in Season 2022A (March –April/May 2022). In addition, delivery and installation of value addition equipment is planned to be implemented in subsequent quarters after which payments can be effected in the third & fourth quarters of the FY. During the course of the quarter, a number of challenges have been experienced in the budget execution and these include the following:

- Inability to address the emerging and ever-increasing demands by farmers due to declining funding to the organization; this has resulted into procurement and distribution of small quantities of seed, seedlings & stocking materials to farmers.
- Climate change, which has come with unpredictable weather patterns for instance delayed and the erratic onset of rains for Season 2021B
- Disease outbreak -swine fever which has affected the piggery enterprise of the farmers country-wide.

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

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

1.432 Bn Shs SubProgramme/Project :01 Headquarters

Reason: • Board of Directors term of office expired in May 2016 and not yet in place,

- 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

- Subscriptions to professional bodies are made periodically and subsequent payments to be effected in quarter three (January, 2017);

- 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

- 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

- Accumulated gratuity for staff paid at the end financial year
- Staff recruitment not yet completed
- Staff training undertaken in a phased manner
- Incomplete procurement processes for medical, group and vehicle insurance
- Payments to service providers (printing, stationery, photocopying and binding, Incapacity, death benefits and funeral expenses, vehicles Maintenance) which are effected after rendering services and Board of Directors activities implemented in a phased manner in line with the Board schedule and agricultural season activities.

• Recruitment of four staff (Legal Officer, Public Relations Officer, Assistant Value Chain officer and Assist M&E officer (Database) is on-going and yet to be concluded before end of FY 2018/19

- Payments to service providers (printing, stationery, photocopying and binding, Incapacity, death benefits and funeral expenses, vehicles Maintenance) are only effected after rendering services;

Funds meant for facilitating Board of Directors activities implemented in line with the Board of Directors schedule and agricultural season activities for season 2019B; Payments to service providers for water, telecommunications, guard and security services are effected after rendering service while gratuity expenses are paid once in June at the end of the financial year

Payments to service providers for water, telecommunications, are effected after rendering the service while Payment for staff gratuity expenses is done lump sum at the end of the FY in June. Guard and security services, Medical expenses (to employees), Social security contributions and

Printing, stationery, photocopying and binding expenses to be paid in quarter two

Agricultural supplies for Church of Uganda demonstration agricultural program, Printing, stationery, photocopying and binding payments are effected to service providers after service delivery, accumulated staff gratuity paid to staff at the end of June of every Financial Year, Social security contributions: 10% NSSF employer contribution on gratuity Payments to service providers (Telecommunications, guard and security services, electricity and medical expenses) which are effected after rendering services; while cumulative gratuity expenses are effected at the end of the Financial Year

Payments to service providers (Telecommunications, guard and security services and electricity) which are effected after rendering services; while cumulative gratuity expenses are effected in quarter four at the end of the Financial Year

24.134 Bn Shs SubProgramme/Project :0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

Reason: • Funds meant to meet payments for agricultural supplies within planting Season 2019B which stretches from first to second quarter in line with the agricultural season.

- Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery and value addition equipment

• Payments for agricultural inputs is made upon delivery and distribution of inputs and subsequent submission of payment documents; at the end of the Quarter payment documents were still coming in from the DLGs.

- Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities) • Funds meant to meet payments for agricultural supplies within planting Season B, 2018 which stretches from first to second quarter (August/September – October/November 2018); Submission of documents from DLGs by Chief Administrative Officers for inputs delivered by suppliers continue to flow in for verification to process payment for inputs delivered and distributed to farmers.

• Part of the funds meant to meet payments for agricultural supplies that take a lengthy and complex procurement process involving importation of agro-machinery e.g tractors, value addition equipment (equipment for fruit processing facilities)

Funds meant to meet payments for agricultural supplies within planting Season B, 2020; the period of payment stretches from first to second quarter (August/September – October/November 2020);

Lengthy and complex procurement processes involving international competitive bidding procurement and importation of hoes, value addition equipment (equipment for fruit processing facilities)

- Funds meant to meet payments for agricultural supplies for planting Season B, 2020; the period of payment stretches into quarter three.
- Season 2020B rainfall forecast characterized by dry spells over most parts of the country by the UNMA that led to rescheduling of distribution of planting materials to the season 2021A.
- Lengthy and complex international competitive bidding procurement and importation of hoes, & equipment for fruit processing facilities.

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

Travel expenses for management of agricultural inputs, transportation and delivery costs of hand hoes to beneficiary local governments, funds for on-going contracts in line with delivery and distribution of seed & vegetative planting materials for season 2021B and funds for on-going AgriLED projects under the AgriLED program

Delivery of some planting materials was undertaken in season 2021B and payment is effected after completion of delivery of inputs materials to beneficiary farmers upon submission of payment documents. In addition, delivery and installation of value addition equipment is planned to be implemented in subsequent quarters after which payments can be effected in the third & fourth quarter of the FY 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: Programme Outcome and Key Output Indicator Performance

Programme :	54 Agriculture Advisory Services
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Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

Programme Objective : The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes. The specific strategic objectives are: • To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability; • To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services; • To facilitate farmer groups/cooperatives to access appropriate agricultural financial services; • To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;

Programme Outcome: Increased production and productivity of priority and strategic commodities

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Acreage/units of priority and strategic commodities established.	Number	200,173	114,490
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.27%	1.225%
• Percentage change in farming households supported with priority and strategic commodities	Percentage	1.27%	1.261%

SubProgramme: 01 Headquarters

Output: 06 Programme management and coordination

No. of staff against establishment	Number	53	52
No. of equipments against establishment	Number	45	38

SubProgramme: 0903 Government Purchases

Output: 06 Programme management and coordination

No. of staff against establishment	Number	53	52
No. of equipments against establishment	Number	45	38

Output: 14 Provision of priority and strategic Agricultural Inputs to farmers

No. of farming households supplied with agricultural inputs	Number	341395	753840
Quantity of inputs distributed by enterprise	Number	16402121	3638553

Output: 15 Managing distribution of agricultural inputs

No. of field supervisory exercises conducted	Number	16	8
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Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

No. of farmer groups supported with value addition equipments	Number	48	0
No. of farmer groups supported in management of value addition equipment	Number	48	0

Output: 22 Planning, Monitoring and Evaluation

No. of guidelines formulated and disseminated	Number	3	2
No. of field monitoring activities conducted	Number	8	4
No. of evaluation studies conducted	Number	2	0

Performance highlights for Half-Year

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

This section highlights an overview of activities implemented during the quarter including the support to farmers and other target beneficiary groups in the various District Local Governments under the NAADS interventions for Wealth Creation through provision of critical agricultural inputs during the reporting period (October - December) FY 2021/22. a) Food security and strategic crop interventions: • Conducted Evaluation of bids for suppliers of beans under framework and delivery of 333,000 kgs of bean seed scheduled for Season 2022A. • Conducted Evaluation of bids for Procurement of 70,000 bags of cassava cuttings to 8 DLGs under the cassava commercialization initiative with Gulu Catholic Archdiocese and delivery of cassava planting material scheduled for Season 2022A • Issued Call off orders to suppliers under framework contract for supply of 1,200,000 Citrus seedlings and delivery is scheduled for Season 2022A • Initiated procurement for 1,249,618 mango seedlings and delivery is scheduled for Season for 2022A. • Initiated Procurement process for 149,216 cashew nut seedlings for 13 DLGs and delivery is scheduled for Season 2022A b) Livestock /Stocking Materials • Procured and delivered 145 in calf heifers for 145 beneficiaries targeting youth groups & women leaders in 13 DLGs. (Gulu, Kitgum, Nwoya, Omoro Amuru, Ntungamo, Luwero and Buikwe, Kayunga, Kabarole, Bunyangabo, Rukiga and Mbarara). Selection and delivery of additional heifers will be done after training of the targeted beneficiaries in Q3. • Procured and delivered of 2,404 improved pigs to 801 beneficiaries in 17 DLG. Selection and supply of additional 1,346 improved pigs to be undertaken in Q3 • Procured and Delivered 30,000 Layer chicks and associated poultry feeds i.e 72,000Kgs of Chick and Duck Mash, 60,000kgs of growers' mash to 60 beneficiaries in 6 DLGs (Wakiso, Mbarara, Mitooma, Rakai Mpigi, Budaka) under strategic interventions. • Initiated procurement of 703,685 Tilapia fish fingerlings, 386,924 Catfish fingerlings and 40,000 Mirror carp fish fingerlings as well as 36,700kgs of fish feeds. Deliveries to be done in subsequent quarters. • Initiated procurement of 7,000 small, customized ear tags for improved pigs. c) Value addition Equipment & Supportive Infrastructure • Schematic design and master plan developed on Civil works for construction for the 12 MT/Hr Nwoya multifruit processing factory building and key Auxiliary structures ; A stakeholder review and validation meeting carried out. Final designs and documentation expected to be submitted by the consultants in Q3. • Completed the assessment of 44 potential beneficiaries of solar water pumping systems; and issued of call off orders for installations to selected 35 beneficiaries • Developed technical specifications and ToRs and initiated procurement of two mini dairy processing equipment • Developed draft guidelines for access, selection of potential beneficiaries and management of the medium and small-scale value addition equipment. d) AgriLED Strategic Interventions • Conducted two technical supervision, inspection, and verification visits for; 15 maize & 5 feed mills; six (6) solar water systems; fruit processing facilities (Yumbe mango & Kayunga pineapple) and 4 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED • Completed Design and documentation of proposed two irrigation schemes by joint team of team of MAAIF, DLG and NAADS. From stakeholders' engagements two sites (one in Kasese and the other in Kamwenge) were recommended for development in view of available funds and procurement processes initiated. • Architectural and Engineering designs and tender documents for establishment Kapeeka RFSCs completed & validated. Final design documentation and bidding documents expected to be submitted to guide procurement process during Q3.. • Final master plan for establishment of Kabarole Industrial Park approved by the relevant stakeholders (UIRI, UDC, UIA, NAADS, & OWC). e) Supported management of input distribution • Completed one verification exercise of tea gardens and nurseries in Rubanda, Sheema Bushenyi and Buhweju District. • Conducted two (2) technical verification, Inspection and Selection of improved Pigs and heifers f) Planning Monitoring & Evaluation • Coordinated Policy monitoring and supervision by the four (4) line Ministers during Q2 in 24 DLGs. • Carried out backstopping of 90 stakeholders in 30 DLGs on use of online reporting tools and submission of seasonal reports. • Updated online database system with beneficiary details for FY 2017/18 and 3,969 new beneficiaries inputted into the online database) during Q2. • Improved the online database system to include data modules for Agro machinery and national level strategic interventions. • Carried out Review & realignment of the NAADS M&E framework & reporting tools to the revised Strategic Plan (on-going). • NAADS strategic plan submitted to National Planning Authority (NPA) for review and certification • Concept note for NAADS new development project uploaded on the Integrated Bank of Projects (IBPs) for approval by the relevant Ministry structures (MAAIF and MoFPED) • Procurement process for consultancy services to carry out impact evaluation of NAADS interventions for wealth creation initiated and at the evaluation stage • Consultancy services to undertake baseline study on non-traditional cash crops of macadamia, Hass Avocado & cashew nuts initiated g) Procurement of software and ICT equipment • Procured an annual subscription license for Network Monitoring software for monitoring of (100) network connected devices. • Procured & installed Microsoft Office 360 software for 36 users. • Procured 36 Antivirus Licenses for 36 computers and devices

V3: Details of Releases and Expenditure

Table V3.1: 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	104.49	39.95	14.38	38.2%	13.8%	36.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.34	2.72	1.28	50.9%	24.0%	47.1%
<i>Development Projects</i>						
0903 Government Purchases	98.33	37.23	13.10	37.9%	13.3%	35.2%
1754 Retooling of National Agricultural Advisory Services Secretariat	0.81	0.00	0.00	0.0%	0.0%	0.0%

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

Total for Vote	104.49	39.95	14.38	38.2%	13.8%	36.0%
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Table V3.2: 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	51.05	32.92	11.48	64.5%	22.5%	34.9%
211102 Contract Staff Salaries	3.59	1.80	1.72	50.0%	48.0%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.12	0.05	27.7%	12.6%	45.6%
212101 Social Security Contributions	0.45	0.25	0.11	54.9%	25.5%	46.4%
213001 Medical expenses (To employees)	0.30	0.23	0.19	78.2%	64.8%	83.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	30.0%	8.2%	27.5%
213004 Gratuity Expenses	0.89	0.25	0.00	28.1%	0.0%	0.0%
221001 Advertising and Public Relations	0.39	0.13	0.05	33.3%	13.0%	38.9%
221002 Workshops and Seminars	1.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.04	0.01	46.7%	14.3%	30.5%
221004 Recruitment Expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.30	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	53.3%	43.0%	80.7%
221008 Computer supplies and Information Technology (IT)	0.16	0.14	0.04	89.1%	26.8%	30.1%
221009 Welfare and Entertainment	0.18	0.15	0.07	83.6%	37.6%	45.0%
221010 Special Meals and Drinks	0.18	0.08	-0.02	42.2%	-9.5%	-22.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.02	88.8%	25.1%	28.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.00	61.3%	5.9%	9.7%
222001 Telecommunications	0.06	0.02	0.01	33.3%	15.4%	46.1%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.01	0.00	15.1%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.97	0.97	99.4%	99.4%	100.0%
223004 Guard and Security services	0.05	0.04	0.03	81.2%	52.9%	65.2%
223005 Electricity	0.10	0.02	0.00	21.6%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	31.2%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	28.2%	56.4%
224006 Agricultural Supplies	34.23	24.49	6.27	71.6%	18.3%	25.6%
225001 Consultancy Services- Short term	0.06	0.05	0.00	85.3%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.55	0.14	-0.05	9.3%	-3.1%	-33.5%
226001 Insurances	0.20	0.15	0.07	74.1%	33.8%	45.6%
227001 Travel inland	3.62	2.19	0.94	60.5%	26.0%	43.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	1.05	1.02	0.64	97.3%	60.7%	62.4%
227004 Fuel, Lubricants and Oils	0.33	0.21	0.18	63.2%	53.1%	84.0%
228002 Maintenance - Vehicles	0.40	0.23	0.14	57.4%	33.9%	59.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	83.3%	30.0%	36.0%

Vote:152

NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	53.43	7.03	2.90	13.2%	5.4%	41.2%
281503 Engineering and Design Studies & Plans for capital works	0.70	0.21	0.00	30.0%	-0.3%	-0.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.87	0.80	0.31	92.0%	35.6%	38.8%
312101 Non-Residential Buildings	12.87	0.08	-0.03	0.6%	-0.2%	-35.8%
312104 Other Structures	24.00	1.19	0.07	5.0%	0.3%	6.3%
312201 Transport Equipment	0.62	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	14.18	4.75	2.54	33.5%	17.9%	53.5%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	104.49	39.95	14.38	38.2%	13.8%	36.0%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.013	1.007	0.957	50.0%	47.6%	95.1%
Non Wage	1.818	0.934	0.914	51.4%	50.3%	97.9%
Dev. GoU	4.211	1.962	0.904	46.6%	21.5%	46.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.042	3.902	2.776	48.5%	34.5%	71.1%
Total GoU+Ext Fin (MTEF)	8.042	3.902	2.776	48.5%	34.5%	71.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.042	3.902	2.776	48.5%	34.5%	71.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.042	3.902	2.776	48.5%	34.5%	71.1%
Total Vote Budget Excluding Arrears	8.042	3.902	2.776	48.5%	34.5%	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
0152 Cotton Development	8.04	3.90	2.78	48.5%	34.5%	71.1%
Total for Vote	8.04	3.90	2.78	48.5%	34.5%	71.1%

Matters to note in budget execution

The un-spent funds under the Development Component were awaiting submission and verification of Payment Certificates by the Project Manager.

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	
0.019 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

<p>Reason: Additional funds were released to CDO (Vote 155) on 6th September, 2019. As such, payments for agriculture supplies and printing/stationery could not be disbursed before 30th September due to on-going procurement processes.</p> <p>Funds are committed; awaiting delivery of supplies and Demand Note from KCCA. AIA funds came late, on-going procurements and postponement of conference under Travel abroad</p> <p>Late release of AIA funds Awaiting delivery of goods</p> <ul style="list-style-type: none"> - On-going procurements. - Awaiting delivery of supplies and invoicing Awaiting invoices from service providers. Awaiting invoice and on-going procurement process Awaiting submission of invoices from suppliers Funds were committed but disbursement was awaiting submission of invoices. Payment pending verification of work done and submission of invoices from service providers. Funds had been committed and were awaiting final payment by MoFPED. 	
0.768 Bn Shs	<i>SubProgramme/Project :1219 Cotton Production Improvement</i>
<p>Reason: Awaiting completion of works</p> <ul style="list-style-type: none"> - On-going work. - Awaiting completion of certification of work done by the Project Manager. <p>Awaiting submission and verification of payment certificates by the Project Manager</p> <p>Awaiting completion of works. Payment pending submission and verification of Payment Certificates by the Project Manager.</p> <p>Payments are awaiting submission and verification of Payment Certificates by the Project Manager. Postponement of monitoring trip Processing of payments was awaiting completion of verification of work done and submission of Payment Certificates by the Project Manager.</p> <p>Funds are committed; awaiting certified bills of work done and invoice from Consultant. Procurement process was still on-going.</p> <p>Awaiting verification of work done and submission of an invoice by the contractor.</p> <p>Transfer of machinery was deferred to Q3 due to on-going seed processing activities because the machines were still being used.</p>	
0.290 Bn Shs	<i>SubProgramme/Project :1756 Retooling for Cotton Development Organization</i>
<p>Reason:</p> <p>Disbursement of funds was awaiting submission of invoices by suppliers.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Cotton Development		
Programme Objective :	To facilitate increase in cotton production and improvement in quality for agro-industrialization and inclusive employment.		
Programme Outcome:	Increased cotton production, quality and domestic value addition		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

• Percentage of lint classed on the top 3 grades	Percentage	80%	91%
• Volume of Cotton produced in Metric tons(Mt)	Number	38,850	8,191
• Volume of Cotton consumed locally in Metric tons (Mt)	Number	2,000	0
SubProgramme: 01 Headquarters			
Output: 01 Provision of cotton planting seeds			
No. of districts served with cotton planting seed	Number	72	72
Output: 02 Seed multiplication			
No. of seed growers registered and trained on seed production	Number	7000	6650
Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
No. demonstration plots established for farmer training	Number	4600	4660
No. of farmers trained during the training sessions conducted at the demonstration plots	Number	138000	138120
No. of training sessions conducted at the demonstration plots	Number	13800	14000
Output: 04 Cotton targeted extension services			
No. Extension workers trained	Number	455	455
Output: 05 Provision of pesticides and spray pumps			
No. of districts served with pesticides and pumps	Number	72	72
Output: 06 Mechanisation of land opening			
No. of acres ploughed by tractor/ox ploughs	Number	135000	112677

Performance highlights for Half-Year

HIGHLIGHTS OF Q2 PERFORMANCE AT OUTPUT LEVEL With support from Uganda Ginners and Cotton Exporters Association (UGCEA) under the CDO/UGCEA Cotton Production Support Program, and in collaboration with the 455 UGCEA extension workers at different levels (sub-county, district and region), the following were achieved: 1. Provision of cotton planting seed: Cotton planting seed processed at Pader and Kasese Seed Processing Plants during Q3-4 of FY 2020/21 was distributed to farmers in Q1 of FY 2021/22. A total of 2,037 Mt of planting seed were distributed in 72 cotton growing districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions. Out of the 2,037 Mt, about 106 Mt of cotton planting seed were distributed to farmers in the 10 hard-to-reach districts, namely Amuria, Katakwi, Abim, Koboko, Karenga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko. A further 365 Mt of cotton planting seed were distributed to members of the 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons in the above regions. Preparations for processing cotton planting seed for the 2022/23 season commenced. Cottonseed processing machinery and equipment at Pader and Kasese Stations were serviced and repaired. With support from UGCEA, procurement of seed processing requirements (seed dressing chemicals, seed bags, protective wear) commenced. 2. Seed multiplication: Since cotton is a seasonal crop, it requires fresh planting seed to be distributed to farmers every season. CDO therefore organized multiplication of cotton planting seed during FY 2021/22 in order to generate seed that will be processed and distributed to farmers for planting in FY 2022/23. About 57 Mt of Foundation and first-generation seed were distributed to seed growers for further multiplication in the segregated seed multiplication areas in Abim, Adjumani, Alebtong, Apac, Buyende, Dokolo, Hoima, Iganga, Kaberamaido, Kaliro, Kasese, Kitgum, Kween, Namutumba, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, Zombo, Yumbe and Agago Districts. Over 500 training sessions were conducted by extension workers for about 6,550 seed growers on crop establishment, pest control, fertilizer application, soil and water conservation, harvesting and post-harvest handling of cotton. The following inputs procured by UGCEA were distributed to seed growers; 386 Mt of fertilizers, 157 spray pumps (48 motorized sprayers, 72 knapsack sprayers & 37 ULV pumps), 50,000 one-acre units of pesticides and 4,975 litres of herbicides. Forty-one (41) Prison Farms with 4,560 acres participated in multiplication of cotton planting seed and were assisted to access production inputs and extension services. Seven ginners (MMP Agro, Bon Holdings, Twin Brothers, GADC, Nyakatonzi, CN Cotton & Lukhonge Cotton Co.) were selected to buy and gin seed crops. By end of Q2, 2,317 Mt of cottonseed from seed multiplication areas had been collected from ginners and delivered to the Seed Processing Stations. 3. Farmer mobilization and sensitization: Sensitization and training of farmers on cotton agronomical practices is done using demonstration gardens established at village/parish level. Extension messages are also aired on local radios to further inform farmers on emerging issues. The CDO and UGCEA extension teams mobilized Lead Farmers to establish 4,660 demonstration gardens in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions. Over 14,000 training sessions were conducted by extension teams at the demonstration gardens and over 138,120 farmers were trained on cotton production technologies including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. Five extension messages on crop establishment, pest management, soil & water conservation and harvesting and post-harvest handling were broadcast in 10 local languages using local radios. By end of Q2, 18,038 Mt of seed cotton (equivalent of 40,953 bales of lint) had been purchased from farmers. 4. Cotton-targeted

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

extension services: Over 520 Field Extension Workers (455 for UGCEA and 65 LG extension workers) were trained on cotton production and mechanisms for delivery of extension services to farmers. Out of the 455 UGCEA extension workers, 38 extension workers were deployed in the 10 hard-to-reach districts. Under the guidance of the CDO extension team, the UGCEA extension workers conducted over 14,000 training sessions at the demonstration gardens for over 138,120 farmers including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. The farmers were trained on crop establishment, proper weeding, pest control, fertility management, soil and water conservation, harvesting and post-harvest handling of cotton. 5. Provision of other cotton production inputs: Under the Cotton Production Support Program, high quality cotton production inputs (fertilizers, herbicides, spray pumps and pesticides) are supplied to farmers at affordable prices. A total of 533,738 one-acre units of pesticides, 978 spray pumps, 450 Mt of fertilizers and 5,377 litres of herbicides were distributed to cotton farmers in the 72 cotton growing districts including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. Out of this, 25,000 one-acre units of pesticides, 53 spray pumps, 140 Mt of fertilizers and 64 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. In addition, CDO received a donation of 300,000 one-acre units of Deltamethrin, 38,000 units of Malathion 45%, 41,333 units of Malathion 96%, 66,667 units of Chlorpyrifos and 480 ULVA sprayers from MAAIF for control of pest. Out of that, 30,120 one-acre units of Deltamethrin, 6,767 units of Malathion 45%, 21,175 units of Chlorpyrifos and 323 ULVA sprayers were distributed to farmers by end of Q2. Over 138,120 farmers including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons were trained on proper application of inputs, on-farm storage and environment protection. 6. Mechanization of land opening: Under the Cotton Production Support Program, approx. 2,527 acres were ploughed by UGCEA tractors. In addition, a total of 110,150 acres were ploughed by oxen (51,232 acres for cotton and 58,918 acres for other crops). Over 12,000 acres were ploughed by oxen for the 350 women and 210 youth Groups. 7. Project 1219 – Construction of a Cotton Planting Seed Processing Plant in Pader District: Progress on construction works carried over from 2020/21: a) Construction of the processed seed store was completed and the store was handed over to CDO. b) Staff quarters - plumbing works and installation of solar power were completed and houses were painted. Installation of solar power was completed. Construction of septic tank and soak pit was in progress. The contract for water supply, distribution and drainage was awarded and the site was handed over to the Contractor to commence work. Progress on new construction works for 2021/22: a) Additional staff house - the procurement process reached the Best Evaluated Bidder Notice level. After expiry of the Notice, the draft contract is to be submitted to the Solicitor General for clearance. b) Phase 2 of external works (paving, storm water drainage, landscaping) - the contract was awarded and performance guarantees were submitted by the contractor. In addition, the contract for consultancy services for supervision of Phase 2 of the external works was awarded. Purchase of specialized Machinery & Equipment: a) The procurement of two cottonseed delinting machines stalled due to financial difficulties faced by the supplier as a result of the COVID-19 lock down. b) Procurement of assorted spare parts for the existing delinting machine and mechanical workshop - the contract was awarded and CDO was awaiting performance guarantees. c) Mechanical workshop - the electrical materials (electricity cables, sockets, switches, MK boxes, earthing wire, etc) and Fire Alarm and Detection System have been delivered and installed. 8. Project 1756 – Retooling of CDO: a) Renovation of Cotton House – Development of specifications and measurements for renovation of Cotton House was completed. The procurement process commenced and by end of Q2, CDO was awaiting submission of bids by the identified service providers. Supply, delivery and installation of PTZ camera has been completed. b) Purchase of double cabin pick-up vehicle – The pick-up vehicle was delivered. c) Purchase of a generator for Cotton House – The generator was delivered, installed at Cotton House and commissioned. d) Purchase of Office furniture – Procurement of steel cabinets - 17 filing cabinets and 23 steel office cupboards were delivered. - Procurement of reception desks - 2 reception desks were delivered. - Procurement of imported chairs and tables - 20 office chairs, 26 office tables and 30 visitors' chairs were delivered. - Procurement of locally made furniture - the contract was signed with Uganda Prison Services. Delivery was expected in January, 2022. HIGHLIGHTS OF Q2 PERFORMANCE AT OUTCOME LEVEL 1. Quantity of cotton produced - 18,038 Mt of seed cotton equivalent of 40,953 Bales of lint had been purchased from farmers by end of Q2. 2. Quality of cotton - 91% of the 22,650 bales so far classed were in the top 3 grades.

V3: Details of Releases and Expenditure

Table V3.1: 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	8.04	3.90	2.78	48.5%	34.5%	71.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.83	1.94	1.87	50.6%	48.9%	96.5%
<i>Development Projects</i>						
1219 Cotton Production Improvement	3.41	1.66	0.90	48.8%	26.3%	53.8%
1756 Retooling for Cotton Development Organization	0.80	0.30	0.01	37.2%	1.0%	2.7%
Total for Vote	8.04	3.90	2.78	48.5%	34.5%	71.1%

Table V3.2: GoU Expenditure by Item

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: Outputs Provided	3.83	1.94	1.87	50.6%	48.9%	96.5%
211102 Contract Staff Salaries	2.01	1.01	0.96	50.0%	47.6%	95.1%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.13	0.13	51.6%	51.6%	99.9%
212201 Social Security Contributions	0.24	0.11	0.11	44.6%	44.5%	99.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	10.0%	9.8%	98.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.57	0.29	0.28	50.0%	48.2%	96.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	90.3%	90.3%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	88.7%	88.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	82.6%	79.3%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	91.8%	91.8%
221017 Subscriptions	0.07	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.00	0.00	0.00	100.0%	90.8%	90.8%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.02	0.01	0.01	67.8%	67.7%	100.0%
223004 Guard and Security services	0.05	0.02	0.02	41.7%	40.9%	98.3%
223005 Electricity	0.05	0.01	0.01	16.0%	16.0%	100.0%
223006 Water	0.01	0.00	0.00	70.0%	70.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	38.2%	38.2%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	42.8%	32.0%	74.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	50.0%	100.0%
224006 Agricultural Supplies	0.12	0.09	0.09	72.8%	72.7%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.14	0.11	0.10	76.4%	73.6%	96.2%
227001 Travel inland	0.03	0.02	0.02	52.7%	52.7%	100.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	33.3%	33.3%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	78.9%	78.9%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	46.2%	92.4%
228002 Maintenance - Vehicles	0.03	0.03	0.02	83.3%	82.4%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	64.5%	64.3%	99.7%
228004 Maintenance – Other	0.00	0.00	0.00	45.5%	45.5%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	16.7%	16.7%	100.0%
Class: Capital Purchases	4.21	1.96	0.90	46.6%	21.5%	46.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.60	0.30	0.30	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	1.28	0.69	0.53	54.3%	41.3%	75.9%
312102 Residential Buildings	0.69	0.62	0.02	90.1%	2.7%	3.0%

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.4%	0.4%
312202 Machinery and Equipment	1.15	0.05	0.05	4.4%	4.4%	100.0%
312203 Furniture & Fixtures	0.30	0.10	0.01	32.5%	2.4%	7.5%
Total for Vote	8.04	3.90	2.78	48.5%	34.5%	71.1%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.125	5.063	3.525	50.0%	34.8%	69.6%
	Non Wage	73.674	28.674	17.937	38.9%	24.3%	62.6%
Dev't.	GoU	3.063	1.239	0.643	40.5%	21.0%	51.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		86.862	34.976	22.105	40.3%	25.4%	63.2%
Total GoU+Ext Fin (MTEF)		86.862	34.976	22.105	40.3%	25.4%	63.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		86.862	34.976	22.105	40.3%	25.4%	63.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		86.862	34.976	22.105	40.3%	25.4%	63.2%
Total Vote Budget Excluding Arrears		86.862	34.976	22.105	40.3%	25.4%	63.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0153 Coffee Development	86.86	34.98	22.10	40.3%	25.4%	63.2%
Total for Vote	86.86	34.98	22.10	40.3%	25.4%	63.2%

Matters to note in budget execution

Parish Development Advisors (PCDAs) have not yet been recruited. However, as a first step in PCDA roll-out process, a total of 2,174 DLG stakeholders at regional level were sensitized & consulted on the PCDA model. Farmer registration has not taken off due to the high need to create awareness on the New National Coffee Act, 2021. There were delays in the procurement of Imidacloprid and Tebuconazole due to administrative reviews. The major Challenge remains unpaid coffee seedling arrears due to inadequate Budget provision versus overwhelmingly demand for Coffee seedlings by farmers.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0153 Coffee Development	
6.489 Bn Shs	SubProgramme/Project :01 Development Services

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

Reason:

The unspent balance relates to procurement of assorted chemicals and equipment which were not undertaken Delay in submission of seedlings files from the Districts

This relates to printing of fertilizer distribution and nursery certificates, and consultancy on a geospatial monitoring which will be undertaken in Q3 Inland Travels by field staff to group meetings at UCDA Head Quarter, and Farmer groups' regional bench-marking travels restricted by COVID-19, District Local Governments offering office space hence rent not spent, Gratuity expenses related to contract gratuity, retirement benefits payable upon staff contract anniversaries and unspent allowances to PCDA's who are still being selected led to unspent balances with in the Directorate.

The unspent fund majorly relates to the recruitment of Parish Development Advisors which have not been completed and Farmer registration whose implementation have delayed due administrative reviews in its procurement process.

Late submission of seedlings planting returns from the Districts

Printing of record books, manuals and charts planned for quarter 2

Focus was placed on the planting of coffee seedlings in the first season

Procurement of radio announcements were delayed

Procurement of fertilizers and nursery equipment and materials is still ongoing Seedlings suppliers not paid pending verification of submissions from the field

Delayed submission of seedlings returns to UCDA from the Districts The unpaid seedlings arrears whose payment continues and will be paid in the subsequent Quarters

The balance is for seedling arrears whose files are still being verified. Payment for seedlings will continue as files get verified.

0.701 Bn Shs SubProgramme/Project :02 Quality and Regulatory Services

Reason: The procurement process of certification documents, sample bags, adhesive tapes, security seals other consumables and items, social security contributions for non recruited staff, Medical expenses yet to be paid, Contract gratuity to Staff payable upon staff employment contract anniversaries as well as rent for Representative Office in China due to be paid in Quarter 2.

The unspent funds relate to incomplete cup-tasting sessions, trainings of exporters, machine operators & traders, Q&R graders, coffee brewers in HORECA & MDAs, non payment of China RO operational costs due to imposed COVID-19 restriction on gatherings and travels. The unspent balance was mainly due to travel restrictions that lead to the postponement of some activities that required travel. Others were for consultancy services that spread over to the next Quarter hence not paid in Q1

The unspent was due to limitation on travels due to COVID-19 pandemic; Others were due to procurements which are still ongoing hence payment could not be effected These funds were meant for consumables for the trainings and were wrongly loaded on medical suppliers at the initial allocation of funds.

Delay in procurement especially for promotion activities in China

2.847 Bn Shs SubProgramme/Project :03 Corporate Services

Reason: The absorption of the funds was dependent on recruitment of new staff which is still ongoing

This relates to IACO & ACRN's contributions that were not paid due to change in bank details. The contributions will be effected in quarter 3. building & facility maintenance-assorted materials, civil works, electrical & plumbing services, repair & support services and painting services, not concluded in the period which is ongoing. The unspent balance was due to consultancy services which were not yet complete in Q1. These will be completed and paid in Q2. Others include the Board allowance which is not yet constituted.

Some contracts are still ongoing hence payment will be in Q3 The unspent balances are associated to unpaid funds for Board retainer allowances, board sitting allowances, and Board transport allowances which are pending appointment of the board, motor comprehensive insurance policy for new 3 Double cabin pickup, Provisional rental income tax, Gratuity expenses and contributions to ICO, IACO and ACRN due for payment until October 2021.

The unspent funds are due conversion of terrace into office space whose work is still under defects liability period, advertising and public relations activities not completed due to delayed procurement process and unpaid funds tied to recruitment of new staff.

0.701 Bn Shs SubProgramme/Project :04 Strategy and Business Development

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

<p>Reason: Most of the unspent balance was due to the effect of COVID-19 restriction on movements and consultancies that spread across the quarters</p> <p>Due to the COVID-19 pandemic, travels were limited. This affected both consultancy and implementation of inland travel activities. The reasons for variations relate to delay to procure consultancy to align the Coffee Road Map with the NDPIII and funds meant for undertaking the Board M&E which was rescheduled to Q2</p> <p>The under-performance was due to delay in procurement of NCA membership, consultancy to align the Coffee Roadmap to NDPII and printing of annual report. The unspent funds resulted from unpaid social security contributions, Gratuity expenses, leave allowances for directorate staff and consultancy fees and printing of Annual Report yet to be completed paid.</p> <p>The unspent balance is mainly attributed to incomplete Board M&E field visit of UCDA activities due to delayed appointment of the board, delayed Regional meetings with DLGs to disseminate the Coffee Strategy caused by delays in completion of the Strategy and Feasibility Study for a soluble coffee plant which is not yet completed.</p>	
0.596 Bn Shs	SubProgramme/Project :1683 Retooling of Uganda Coffee Development Authority
<p>Reason:</p> <p>The unspent funds were mainly caused by delays in procurement of Computers and Assorted Accessories and revamping of the Local Area Network for UCDA Offices at Luggogo and procurement of Double cabin pick up due to delayed clearance by the relevant authorities. The procurement of the vehicles is still ongoing hence did not pay. This will be paid in Q2 after delivery of the equipment</p> <p>Procurement still ongoing could not pay in Q2 as planned</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	53 Coffee Development		
Programme Objective :	Strengthening coffee production systems for sustainable production and productivity through undertaking: Rehabilitation and Renovation (R&R) of old coffee trees, implementing climate smart intensification and commercialization in coffee production, providing support to strengthen coffee research, strengthening Farmer Organizations (FOs) and supporting seedlings multiplication and planting in all the coffee growing regions. Improving agro-processing, value addition and storage by establishing Value Addition -Anchor businesses, supporting local coffee businesses for value addition at primary, secondary and tertiary processing, promoting domestic consumption of coffee and supporting establishment of washing stations . Increasing coffee product market competitiveness through improved quality and standards through improvement in the quality of dried coffees improved, and reduce processing losses, branding Ugandan Coffee with awareness creation of Uganda's coffee in foreign missions, building structured demand and market intelligence and development in high value markets. Strengthen the Institutional, Legal, Policy, Planning and Regulatory framework for improved service delivery through facilitating the enactment of the National Coffee Bill and revision of the 1994 Coffee Regulations to provide for an enabling environment to govern the entire coffee sector and strengthening coffee statistics and analytics		
Programme Outcome:	Increased coffee production, quality and domestic consumption		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 01 Development Services			
Output: 01 Production, Research & Coordination			
No. of Nursery Coffee Wilt Disease Resistant (CWD-r) Mother Gardens Established & Supported	Number	310	20
No. of coffee seedlings raised (million)	Number	20.158	16.284
Number of farmer demonstration plots established	Number	100	0
Output: 06 Coffee Development in Northern Uganda			
No. of coffee seedlings raised (million)	Number	3157772	1000000
No. of farmer field school (FFS) sessions conducted	Number	20	5
No. of Technology Demonstration Sites (TDS) established	Number	100	0
SubProgramme: 02 Quality and Regulatory Services			
Output: 02 Quality Assurance			
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	750	849
No. of coffee bags certified for export (million 60-kg bags)	Number	5.7	3.402
No. of Quality Certificates issued	Number	17813	10969
Output: 03 Value Addition and Generic Promotion			
No. of international coffee events in which Uganda Coffee is promoted	Number	8	3
No. of trade fairs showcasing Uganda coffee	Number	15	9

Performance highlights for Half-Year

A. COFFEE EXPORTS Coffee exports stood at 1.55 million 60 kilo bags valued at USD 207.53 million between October to December 2021 indicating a quarterly percentage increase of 21.11% and 74.44% compared to the same period last FY 2020/21 in terms of quantity and value of coffee exported respectively. The major factors that led to a performance increase include: (i) Newly planted coffee which started to yield (ii) Favorable weather conditions (iii) Positive trend in Global prices B. DEVELOPMENT SERVICES i) A total of 2,174 DLG stakeholders at regional level were sensitized & consulted on the PCDA model as follows: Eastern 595 (465M, 130F, 210Y); in Elgon 106 (91M, 15F, 26Y); in Rwenzori 269 (204M, 65F & 33Y); In Western- 54(49M 5F 30Y; in West Nile 209 (177M, 32F, 34Y); in Mid North 681 (509M, 172F & 119Y); in Central 142 (104,38F, 12Y); and Greater Masaka 118(98M, 20F). ii) Registered & licensed 81 Coffee Exporters, 626 buying stores for (606M; 20F), 278 buyers (238M;40F), 30 Roasters (21M;9F), 606 huller factories for (584M; 22F) & 14 wet mills for (13M;1F) across regions. Inspected 874 (853M; 21F) factories, 780 stores for (767M;13F), 20 coffee roasters (17M;3F) & 15 grading units for (14M;1F) across regions. iii) 172 farmers (143M; 29F & 30Y) were trained on rehabilitation/ stumping in Northern region. iv) Procured and distributed 259,180 CWD-r plantlets to 61 (53M, 8F) large and medium scale commercial farmers for establishing 5 acres and above of which 93,250 CWD-r plantlets were in Central; 77,830 CWD-r plantlets in Eastern; 5,300 CWD-r plantlets in Greater Masaka; 44,850 CWD-r plantlets in Rwenzori; 35,700 plantlets CWD-r plantlets in South Western and 2,250 CWD-r plantlets in Western. vi) Procured 153,333 bags of Organic fertilizers, 89,427 bags were delivered: 34,080 bags for Central Region; 29,825 bags for Eastern Region and 25,539 bags for South Western Region. vii) Procured and distributed 16,100 CWD-r plantlets to establish 9 CWD-r mother gardens belonging to 7 Male and 2 Female: 14,000 CWD-r plantlets to (7M;1F) in Eastern; and 2,100 CWD-r plantlets to (1F) in Western. viii) 18 (14M;4F) Arabica demo gardens were established in South West, while 292 identified- 143 (130M; 13F, 3Y) in Elgon and 149 (140M; 9F) in Rwenzori. ix) Procured and distributed 4,350kg of Arabica seed to 164 nursery operators (112M, 52F & 16Y); Elgon 3,500kg to 108 nursery operators (73M, 35F, 8Y); West Nile 1,850kg to 33 nursery operators (29M, 4F; 6Y). x) 255 sensitization messages were disseminated through 51 Radio Talk Shows across the regions: 9 in Central; 1 in Rwenzori; 12 in South Western; 16 in Western; and 13 in Northern xi) Procured 47,600 kg of Copper Nodex. So far distributed 13,750 kg to 2,688 coffee farmers (2,339M, 349F, 307Y) in Elgon Distribution in the rest of the regions shall be completed in Q3 xii) Conducted 1,207 Farm visits across the coffee regions reaching 8,399 coffee farmers (6,342M, 2,057F & 2,162Y): 71 visits to 269 farmers (195M, 74F & 14Y) in Central; 20 visits to 611 farmers (438M, 173F) in Rwenzori; 71 visits to 210 farmers (121M, 89F & 13Y) in Greater Masaka; 328 visits to 328 farmers (240M, 88F) in South West; 29 visits to 861 farmers (723M, 138F & 121Y) in Western; 450 visits to 1,176 farmers (924M, 252F & 149Y) in Northern; 210 visits to 4,810 farmers (3,600M, 1,210F & 1,810Y) in Eastern; and 28 farm visits to 134 farmers (101M, 33F & 11Y) in Elgon. C. QUALITY AND REGULATORY SERVICES i) Inspected 1,580,850 and facilitated export loading & certification of 1,415,529 bags (60 Kgs) for export to various global destinations (Robusta – 1,239,946 and Arabica – 175,583) and facilitated the export of 407 kgs of roasted coffee to United Arab Emirates (305kgs) and Japan(102 kgs). Exports above the target by 24.64% due to continuous increased production of the new plantings and good weather ii) Evaluated 566 Fairly Average

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

Quality coffee samples i.e. Robusta (435) and Arabica (131) randomly collected from deliveries at export grading factories and field samples from 6 regions. The discolored and withered bean defects have increased in the Robusta due to poor H&PHPs especially in Greater Busoga area and there exist cases of adulteration of Druga with Robusta still prevalent in Rubirizi district however have greatly declined in Kasese district (Western region). iii) 4 staff trained in internal audit based on ISO/IEC 17025:2017 requirement for testing and calibration laboratory improving the capacity of UCDA to conduct internal ISO audit. iv) Conducted 4 monitoring and supervision missions in the potential speciality and sustainable coffee production areas in Kamuli, Iganga, Bugiri, Mayuge, Arua, Paidha, Zombo, Mbale, Sironko, Manafwa, Kapchorwa Kasese, Kisoro and Kanungu Districts v) Collected the top 12 coffee samples for the Robusta and Arabica competitions in order to send them to potential buyers in the United Kingdom. vi) Cupped 73 samples of roast and ground coffee brands that are to undergo the Q-certification process by UNBS. This is part of the collaborative interagency effort to enforce the Q-Mark system for coffee finished products. vii) 70 coffee samples collected from high potential districts of Mubende(8), Kaborole(8), Fortportal(9), 20 Central region (Masaka, Kalungu, Bukomansimbi, Lwengo) and Western Uganda (25 samples from the districts of Bushenyi, Sheema, Rubirizi and Rukungiri) which were dried and hulled in preparation for physical and cup analysis. viii) Promoted domestic coffee consumption at the 5th Africa Agricultural Extension week in Muyonyo and participated in the Webinar organised by PSFU highlighting opportunities for young people in the coffee Value Chain. ix) The finals for the the UK-UG speciality Arabica coffee competition held via a virtual cupping session between Uganda and UK judges. 3 winners (Bros coffee, Great lakes and Funzo coffee) awarded at a ceremony presided over by UK High Commissioner and Minister of Agriculture at Sheraton Hotel, Kampala x) Promoted and show cased the uniqueness of Uganda Coffee at different forums, exhibitions and expos including 3 international events/exhibitions (Uganda-Kenya Trade Forum in Mombasa, Dubai expo and Uganda independence week in Kenya). xi) Registered 9 local coffee exporters (Kawacom (U) Ltd, Kyagalany Ltd, Ugacof Ltd, LD Commodities, Olam (U) Ltd, Nucafe, Zigoti Coffee Works, Bushback Ltd & The Edge) on the General Administration of Customs in China portal to facilitate the export process in the Chinese Market. xii) Promoted coffee in a webinar hosted by the Taiwanese Business Association. xiii) Developed and uploaded an article on Uganda coffee processes (Farm to Export) on the china social media platform (Little RedBook) and three media pieces of promotional materials (Scripts - storylines) to promote Uganda coffee in China. D. STRATEGY AND BUSINESS DEVELOPMENT i) Compiled coffee stocks at exporter level at the beginning of Q2 of FY 2021/22 (October 2021) and at processor level. ii) Conducted Q2 M&E field data collection in 21 districts of Kamuli, Mayuge, Mayuge, Bugweri, Mbale, Bududa, Manafwa, Masaka, Bukomansimbi, Mbarara, Buhweju, Sheema, Kiruhura, Ntungamo, Kanungu, Rukungiri, Mityana, Mubende, Kassanda, Kasese, Hoima, Masindi, Kikuube, Kiboga, Luwero, Nakaseke and Zombo to assess the outcomes of fertilizer and rehabilitation programmes. iii) Participated in the Joint Agro-Industrialization Programme Annual Review (JAPAR) iv) 01 Seasonal Coffee Production Survey conducted in two coffee regions i.e Western Region (Masindi, Kiryandongo, Hoima, Kagadi, Kibaale and Kakumiro) and Central Region and Rwenzori (Mityana, Mubende, Kassanda, Kyegegwa, Kyenjojo, Kiboga, Kyankwazi). E. CORPORATE SERVICES i) Procured 100 Samsung S6 Lite Data Collection Tablets to be used for Geo-Spatial Monitoring & Evaluation System and Farmer Registration Application, 02 Desktop Computers, 05 Multi-functional Photocopiers and 05 Voltage Stabilizers to facilitate staff at the New Regional Offices and Lugogo Office. ii) Awareness created on the the National Coffee Act, 2021 with 1000 copies out of 7530 printed disseminated. iii) 145 Staff (98M & 47F) facilitated to performed their work and all their benefits paid for 3 months iv) 03 Board meetings facilitated. v) Capacity building trainings coordinated for 60 Staff (35 Males and 25 Females) vi) 01 Newsletter produced. vii) 01 Coffee flagship-international event held viii) 01 Coffee Day including an open dialogue and exhibition conducted.

V3: Details of Releases and Expenditure

Table V3.1: 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	86.86	34.98	22.10	40.3%	25.4%	63.2%
<i>Recurrent SubProgrammes</i>						
01 Development Services	64.44	22.77	15.89	35.3%	24.7%	69.8%
02 Quality and Regulatory Services	4.83	2.16	0.68	44.8%	14.1%	31.5%
03 Corporate Services	12.45	7.50	4.61	60.2%	37.0%	61.4%
04 Strategy and Business Development	2.07	1.31	0.29	63.0%	13.8%	21.9%
1683 Retooling of Uganda Coffee Development Authority	3.06	1.24	0.64	40.4%	21.0%	51.9%
Total for Vote	86.86	34.98	22.10	40.3%	25.4%	63.2%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	82.47	33.60	21.34	40.7%	25.9%	63.5%
211102 Contract Staff Salaries	10.13	5.06	3.52	50.0%	34.8%	69.6%
211103 Allowances (Inc. Casuals, Temporary)	4.34	2.40	0.78	55.3%	17.9%	32.4%
212101 Social Security Contributions	1.39	0.70	0.33	50.0%	23.9%	47.7%
213001 Medical expenses (To employees)	0.64	0.33	0.11	52.4%	17.2%	32.8%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	50.0%	43.3%	86.7%
213004 Gratuity Expenses	3.56	1.78	0.43	50.0%	12.2%	24.4%
221001 Advertising and Public Relations	1.04	0.76	0.36	72.5%	34.7%	47.9%
221002 Workshops and Seminars	1.23	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.25	0.12	0.02	48.6%	7.8%	16.0%
221007 Books, Periodicals & Newspapers	0.10	0.04	0.00	43.4%	2.0%	4.6%
221009 Welfare and Entertainment	0.12	0.10	0.04	82.1%	33.8%	41.2%
221011 Printing, Stationery, Photocopying and Binding	0.39	0.24	0.08	62.6%	20.1%	32.2%
221017 Subscriptions	0.06	0.04	0.01	68.2%	22.1%	32.5%
222001 Telecommunications	0.13	0.06	0.03	49.1%	22.2%	45.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	50.1%	50.1%
222003 Information and communications technology (ICT)	0.69	0.19	0.12	27.0%	17.1%	63.2%
223002 Rates	0.13	0.08	0.05	62.4%	42.9%	68.8%
223003 Rent – (Produced Assets) to private entities	0.33	0.19	0.09	58.0%	26.6%	45.8%
223004 Guard and Security services	0.14	0.08	0.06	53.0%	41.8%	78.9%
223005 Electricity	0.13	0.05	0.01	35.3%	10.3%	29.1%
223006 Water	0.03	0.01	0.01	49.3%	28.3%	57.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.26	0.01	0.00	5.3%	1.3%	24.0%
224001 Medical Supplies	0.03	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.08	0.05	53.2%	33.9%	63.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	62.5%	0.0%	0.0%
224006 Agricultural Supplies	44.50	15.78	11.87	35.5%	26.7%	75.2%
225001 Consultancy Services- Short term	1.14	0.78	0.13	68.3%	11.8%	17.2%
225002 Consultancy Services- Long-term	0.02	0.00	0.00	25.0%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.30	0.25	0.14	83.5%	47.9%	57.3%
226001 Insurances	0.40	0.29	0.18	71.7%	45.3%	63.2%
227001 Travel inland	9.72	3.58	2.70	36.9%	27.8%	75.3%
227002 Travel abroad	0.04	0.04	0.02	100.0%	47.8%	47.8%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.11	0.03	0.02	32.1%	21.7%	67.6%
228001 Maintenance - Civil	0.55	0.29	0.04	52.4%	7.0%	13.4%
228002 Maintenance - Vehicles	0.10	0.05	0.05	51.0%	49.5%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	48.7%	35.2%	72.2%
282101 Donations	0.12	0.03	0.03	25.6%	23.0%	89.9%
282102 Fines and Penalties/ Court wards	0.08	0.08	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	1.33	0.13	0.12	10.0%	9.2%	91.7%
262101 Contributions to International Organisations (Current)	1.33	0.13	0.12	10.0%	9.2%	91.7%

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	3.06	1.24	0.64	40.4%	21.0%	51.9%
312101 Non-Residential Buildings	0.45	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.38	0.53	0.38	38.3%	27.2%	71.1%
312202 Machinery and Equipment	0.37	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.71	0.71	0.27	100.0%	37.6%	37.6%
Total for Vote	86.86	34.98	22.10	40.3%	25.4%	63.2%

Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	80.453	41.367	41.367	51.4%	51.4%	100.0%
Non Wage	198.448	99.224	99.224	50.0%	50.0%	100.0%
Devt. GoU	77.790	51.860	51.860	66.7%	66.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	356.692	192.451	192.451	54.0%	54.0%	100.0%
Total GoU+Ext Fin (MTEF)	356.692	192.451	192.451	54.0%	54.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	356.692	192.451	192.451	54.0%	54.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	356.692	192.451	192.451	54.0%	54.0%	100.0%
Total Vote Budget Excluding Arrears	356.692	192.451	192.451	54.0%	54.0%	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
0182 District Production Services	356.69	192.45	192.45	54.0%	54.0%	100.0%
Total for Vote	356.69	192.45	192.45	54.0%	54.0%	100.0%

Matters to note in budget execution

The following challenges were faced by the District Production Sector in the Local Government; 1. Persistent crop pest and disease like Banana Bacterial Wilt Disease, Coffee Leaf Rust and Cassava Mosaic. 2. Prolonged and rigorous procurement processes at the Local Government 3. Persistent livestock diseases especially Foot and Mouth Disease and CBPP 4. Prolonged procurement process of the contractors to contract the different infrastructures at the Local Government Level

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: Programme Outcome and Key Output Indicator Performance

Programme :	82 District Production Services
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Vote:500

501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

Programme Objective : To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics, information, agro-industrialization and capacity building for local governments.

Programme Outcome: Increasing production and productivity at district, sub county and parish level.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of farmers accessing inputs	Number	6,100,000	3,200,000

Performance highlights for Half-Year

The following were the achievements in the second quarter; 1. Conducted crop pest and disease surveillances in most of the Local Governments. Major surveillances were conducted Banana Bacterial Wilt Disease, coffee wilt disease. 2. Conducted Surveillance on livestock diseases especially Foot and Mouth Diseases, Rabies and CBPP. Controlled the spread of animal diseases in most of the districts by enforcing regulations and setting up animal check points. 3. Collected basic agricultural statistics on the acreage, number of animals, production in fisheries, for the first season in all Local Governments and selected nucleus, parish model farmers. 4. Provided agricultural extension and advisory services to farmers in most of the sub counties in Local Governments and supported the implementation of activities of the Village Agent Model. 5. Constructing Livestock disease control infrastructure of slaughter slabs, and cattle crushes and setting up of fisheries demonstration ponds. 6. Districts procured consultants for the construction of veterinary/animal clinics for livestock disease control. 7. Local Governments constructed and equipped plant clinics.

V3: Details of Releases and Expenditure

Table V3.1: 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 0182 District Production Services	356.69	192.45	192.45	54.0%	54.0%	100.0%
<i>Recurrent SubProgrammes</i>						
04 Production and Marketing	278.90	140.59	140.59	50.4%	50.4%	100.0%
<i>Development Projects</i>						
0100 Production Development	77.79	51.86	51.86	66.7%	66.7%	100.0%
Total for Vote	356.69	192.45	192.45	54.0%	54.0%	100.0%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	356.69	192.45	192.45	54.0%	54.0%	100.0%
263101 LG Conditional grants	182.52	94.23	94.23	51.6%	51.6%	100.0%
263314 Conditional transfers for Agric Extension	29.48	14.74	14.74	50.0%	50.0%	100.0%
263340 Other grants	47.09	31.39	31.39	66.7%	66.7%	100.0%
263348 Conditional Transfers for Production and marketing	4.29	2.14	2.14	50.0%	50.0%	100.0%
321466 Sector Conditional Grant (Wage)	80.45	41.37	41.37	51.4%	51.4%	100.0%
321470 Development Grant	12.87	8.58	8.58	66.7%	66.7%	100.0%
Total for Vote	356.69	192.45	192.45	54.0%	54.0%	100.0%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.239	4.119	3.348	50.0%	40.6%	81.3%
Non Wage	40.499	74.053	11.903	182.9%	29.4%	16.1%
Devt. GoU	38.921	17.689	17.089	45.4%	43.9%	96.6%
Ext. Fin.	72.933	14.982	29.595	20.5%	40.6%	197.5%
GoU Total	87.659	95.861	32.339	109.4%	36.9%	33.7%
Total GoU+Ext Fin (MTEF)	160.592	110.844	61.934	69.0%	38.6%	55.9%
Arrears	19.127	19.127	19.109	100.0%	99.9%	99.9%
Total Budget	179.719	129.970	81.044	72.3%	45.1%	62.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	179.719	129.970	81.044	72.3%	45.1%	62.4%
Total Vote Budget Excluding Arrears	160.592	110.844	61.934	69.0%	38.6%	55.9%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0201 Land, Administration and Management (MLHUD)	42.31	16.24	7.95	38.4%	18.8%	49.0%
0202 Physical Planning and Urban Development	61.01	20.21	17.71	33.1%	29.0%	87.6%
0203 Housing	1.10	0.53	0.45	48.3%	41.2%	85.4%
0249 Policy, Planning and Support Services	56.17	85.01	24.68	151.3%	43.9%	29.0%
Total for Vote	160.59	121.99	50.79	76.0%	31.6%	41.6%

Matters to note in budget execution

- The GoU budget performance stands at 109.4%. The overbudget performance is attributed to the UGX 54 bn supplementary for compensation to 3rd parties. - Out of the 17.689 bn released under GoU devt, UGX 16.87bn was subvention to NHCC. - Only UGX 0.819bn has been released for the GoU development projects against the planned UGX 4.4605bn as per the cash flow plan for 4 the projects (Retooling of Ministry of Lands, Housing and Urban Development, Hoima Oil Refinery Proximity Development Master Plan, Land Valuation Infrastructure Project and Competitiveness and Enterprise Development Project). This has highly affected the performance and implementation of planned activities. - The Current state of equipment in the 22 MZOs is obsolete and only Ushs 0.174 bn out of Ushs 2.35 bn has been released towards retooling to replace the equipment which cannot operate effectively leading to downtime and interference in delivery of land services. It should be noted that lack of retooling of the MZOs will worsen the already deteriorating land services resulting into increased land conflicts, illegal evictions, LIS breakdown and closure of the offices

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

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

0.001 Bn Shs	<i>SubProgramme/Project :03 Office of Director Land Management</i>
<p>Reason:</p> <ul style="list-style-type: none"> The funds are negligible to cause significant change- Payment awaiting submission of invoice by service provider - Activity deferred to q3 due to inadequate release- Reconciled with Quarter 2 releases - Activity deferred to Q3- Variations in released and planned estimates resulting into postponement of activity to Q2 after reconciliation with Q2 release - Payment pending submission of payment invoice by service providerReconciled with Quarter 2 releases. 	
0.032 Bn Shs	<i>SubProgramme/Project :04 Land Administration</i>
<p>Reason:</p> <ul style="list-style-type: none"> - Delayed submission of invoice by service provider - Delayed delivery of Computer supplies - Payments awaiting delivery of goods and submission of invoices by service providers- Delayed submission of invoice by service provider - Delayed submission of Invoice by the service provider - Pending issuance of LPO- Ongoing procurement process - COVID19 restrictions - Payments awaiting submission of payment invoice by service providerPending 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 3Reconciled with Quarter 2 releases. Reconciled with Quarter 3 releases.Too small to fund any meaningful activity. This will be reconciled with balances in subsequent Quarters 	
0.045 Bn Shs	<i>SubProgramme/Project :05 Surveys and Mapping</i>
<p>Reason:</p> <ul style="list-style-type: none"> - Payment awaiting delivery of the supplies - Activities to be undertaken in Quarter 2 - Activities deferred to Q3- Payments awaiting submission of invoice - Payments pending submission of invoices by service providers and completion of works- Procurement processes for items ongoing - Delayed submission of invoice by service provider - Payments pending submission of payment invoice and completion of works by supplier. This will be reconciled with balances in subsequent Quarters The Unspent balances will be reconciled with the balances in the subsequent quartersFunds shall be spent upon delivery of procured items and completion of ongoing maintenance works - Reconciled with Quarter 3 releases. - Payment shall be effected upon completion of worksLate initiation of the procurement process affected timely payment for stationary and computer supplies. The funds are negligible to cause significant change 	
0.029 Bn Shs	<i>SubProgramme/Project :06 Land Registration</i>
<p>Reason:</p> <ul style="list-style-type: none"> - Payment pending submission of payment invoice by the supplier - Balance to be reconciled with Q2 release for Q2 activities - Activities deferred to Q3 due to COVID19- Payments awaiting submission of invoice - Procurement process ongoing. Funds encumbered for expenditure once the process is completed in Q3- Vehicle maintenance and repair works were still ongoing - Training Scheduled to be undertaken in Quarter 2 - Pending issuance of LPO - Workshop to be held in Q3 after reconciliation of the balances with Q3 releasesReconciled with Q2 releases Reconciled with Q3 releasesThe 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 changeThis will be reconciled with balances in subsequent Quarters The Unspent balances was reconciled with Q3 releases/expenditure 	
1.345 Bn Shs	<i>SubProgramme/Project :07 Land Sector Reform Coordination Unit</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

	<p>Reason: - Delayed submission of Invoice by the supplier and ongoing procurement process for printing items</p> <ul style="list-style-type: none"> - Payment awaiting submission of invoice by supplier and completion of works- Payments pending submission of invoice and completion of works by service providers - Procurement process ongoing <p>- Transfer of funds to MZOs was affected by the shutdown of IFMS- Reconciled with Quarter 2 release</p> <ul style="list-style-type: none"> - Payments awaiting issuance of LPO Delayed submission of invoice by service provider for payment <p>- Delayed submission of invoice by service provider This balance will be reconciled with Quarter 2 Releases/Expenditure</p> <p>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.</p> <p>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.</p>
<p>0.148 Bn Shs</p>	<p><i>SubProgramme/Project :17 Valuation</i></p> <p>Reason: - Payment awaiting issuance of LPO</p> <ul style="list-style-type: none"> - Vehicles to be serviced once returned by the Electoral Commission- Payments awaiting submission of invoices - Procurement process still ongoing <p>- Some payments awaiting submission of invoices by service providers- To be expended in Quarter 2</p> <ul style="list-style-type: none"> - Delayed submission of Invoice by the supplier <p>- Payments awaiting issuance LPO</p>
<p>0.188 Bn Shs</p>	<p><i>SubProgramme/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i></p> <p>Reason: - Delayed submission of payment invoice by the service provider</p> <ul style="list-style-type: none"> - Procurement process still ongoing <p>- Payment was delayed due to shutdown of IFMS- Procurement of consultant ongoing</p> <p>- Unconcluded procurement process for supply of the various services and goods</p> <ul style="list-style-type: none"> - Payment awaiting delivery of goods and submission of invoices by service providers- To be expended in Quarter 2 - Payment awaiting issuance of LPO and some activities deferred to Q3 Funds to be utilised in Quarter 2 <p>Funds were committed On-going consultancies which could not be paid without clearance, to be concluded in Q2 before payments are made.</p> <p>Awaiting completion of contract and delivery of furniture to warrant payment for works.</p>
<p>0.130 Bn Shs</p>	<p><i>SubProgramme/Project :1763 Land Valuation Infrastructure Project</i></p> <p>Reason:</p> <ul style="list-style-type: none"> - Delayed submission of invoices by service providers
<p>Programme: 0202 Physical Planning and Urban Development</p>	
<p>0.009 Bn Shs</p>	<p><i>SubProgramme/Project :12 Land use Regulation and Compliance</i></p> <p>Reason: - Delayed delivery of goods & services and submission of invoice by the service providers</p> <ul style="list-style-type: none"> - Payment awaiting invoice from service provider- Funds in the process of requisition and Local Purchase Order in respect of vehicle maintenance processed - Activity to be undertaken in next quarter, hence funds to be expended in Q3- Procurement process ongoing - COVID 19 restriction against holding mass gathering thus the Ministry organizing the Workshops in a phased manner abiding to the COVID19 guidelines Most of these unspent balances arose from consultants whose payments were made in Quarter 2 <p>Most of these unspent balances arose from consultancies whose payments are to be made in Q3 Reconciled with Q2 releases</p> <ul style="list-style-type: none"> - Reconciled with Q3 releases <p>- Delayed submission of invoice by service provider</p> <p>- Payment shall be effected upon completion of works The funds shall be reconciled with Q2 releases</p> <p>The funds have been reconciled with Q3 releases</p>
<p>0.292 Bn Shs</p>	<p><i>SubProgramme/Project :13 Physical Planning</i></p>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

	<p>Reason: - Evaluation of bids for the consultancy service for development of Kasangombe rural model sub county Physical Development Plan still underway</p> <ul style="list-style-type: none"> - Procurement process ongoing <ul style="list-style-type: none"> - Payments pending submission of invoice by service provider- Payment awaiting submission of agreed outputs by consultant - Delayed submission of invoices by service providers <ul style="list-style-type: none"> - Consultancy works still ongoing.Payment awaiting submission of expected outputs by consultant- Reconciled with Quarter 2 release - Delayed submission of payment request by the consultantMost of these was consultancy services whose payment was not yet made by the close of the Quarter <p>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.</p> <p>Awaiting completion and clearance of consultancy services for payments to be effectedReconciled with Q2 releases</p> <p>Funds were committed for payment</p>
0.070 Bn Shs	<i>SubProgramme/Project :14 Urban Development</i>
	<p>Reason: - Delayed submission of invoices by service providers</p> <ul style="list-style-type: none"> - Ongoing procurement process- Payment awaiting suppliers' submission of invoice - Payment awaiting issuance of LPO- Unconcluded procurement process - Delayed submission of Invoices by service providers <p>- unconcluded procurement processesReconciled with Q2 releases</p> <p>Reconciled with Q3 releasesThe funds shall be reconciled with Q2 releases</p> <p>The funds are going to be used for the launch of the National Urban Policy in 4th quarterthe greatest percentage of these were balances from Consultancy services whose payments awaited the Consultant to make the first deliverable</p> <p>The Unspent balances will be reconciled in the subsequent quarters</p>
0.190 Bn Shs	<i>SubProgramme/Project :1528 Hoima Oil Refinery Proximity Development Master Plan</i>
	<p>Reason:</p> <ul style="list-style-type: none"> - Consultancy works still ongoing. - Payment awaiting submission of expected outputs by consultant - Inspection exercise to be conducted in Q3 - Preparatory activity planning ongoing
Programme: 0203 Housing	
0.014 Bn Shs	<i>SubProgramme/Project :09 Housing Development and Estates Management</i>
	<p>Reason:</p> <ul style="list-style-type: none"> - Limited travel inland activities due to COVID19 - Unconcluded procurement process- Delayed submission of invoice by service provider - Delayed submission of invoices by service providers- Payment awaiting completion of maintenance works - Payment awaiting completion of works and delivery of goodsDelayed submission of invoice by service provider hence the funds reconciled with Q2 releases <p>Reconciled with Q3 releasesOutstanding 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.</p> <p>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</p> <p>This was reconciled with balances in the subsequent quarters</p>
0.011 Bn Shs	<i>SubProgramme/Project :10 Human Settlements</i>
	<p>Reason: - Delayed delivery of goods & services by service provider</p> <ul style="list-style-type: none"> - Procurement process is still ongoing- Payment awaiting delivery of the procured materials by the supplier - delayed submission of invoice by service provider- Unconcluded procurement process <p>- Field travel activities deferred to Q2 thus vehicles shall be maintained and serviced in Q2</p> <ul style="list-style-type: none"> - Payments awaiting submission of invoices by service providersReconciled with Q2 releases. - Delayed submission of invoice by service providerThe funds shall be reconciled with Q2 releases <p>The funds have been reconciled with Q3 releases</p> <p>The procurement processes were ongoing at the time for most of the unspent balances under this Sub- Program</p> <p>This was reconciled with balances in the subsequent quarters</p>
Programme: 0249 Policy, Planning and Support Services	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

60.040 Bn Shs	<i>SubProgramme/Project :01 Finance and administration</i>
<p>Reason: - Payments awaiting submission of invoices by service providers</p> <ul style="list-style-type: none"> - Funds were committed for payment, approval process of the payment ongoing- Verification of retirees ongoing - Payment pending completion of works and submission of invoice by service provider - Payment pending issuance of Invoice by the service provider - Unconcluded Verification process of pensioners and retirees- Verification process of pensioners still ongoing - Verification of PAPs ongoing - Verification of pensioners ongoing.Reconciled with Q2 releases <p>verification process of pensioners ongoingThe greatest percentage of these was Pension and Gratuity whose beneficiaries were paid in Q2</p> <p>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.</p> <p>Awaiting clearances to effect payments. Other expenditures to be effected in Q3.</p>	
0.108 Bn Shs	<i>SubProgramme/Project :02 Planning and Quality Assurance</i>
<p>Reason: - Pending incomplete works</p> <ul style="list-style-type: none"> - Ongoing procurement process - Payment awaiting issuance of voucher- Unconcluded procurement process - Procurement process on going. Payment shall be effected when supplier delivers the goods - Delayed submission of invoices by service providers- Unconcluded procurement processes - Payment pending submission of invoice by service provider - Funds were committed for payment by end of Q2Awaiting clearance of services done and computer supplies delivery for payments to be done. <p>To be expended in the third quarter when planning and budgeting activities are at peak levels.Reconciled with Q2 releases</p> <p>Funds to be used in remaining quartersThis was due to the fact that the procurement process for items like stationery and Vehicle maintainanace was still on going</p> <p>The Unspent balances were reconciled with Q3 releases</p>	
0.008 Bn Shs	<i>SubProgramme/Project :16 Internal Audit</i>
<p>Reason:</p> <ul style="list-style-type: none"> - Delayed submission of invoice by service provider for payment - Procurement process is still in initial stages - Payments awaiting submission of invoices by service providers <p>Reconciled with Q3 releases- Pending issuance of LPO and submission of invoice by supplier</p> <p>Payment pending submission of invoices by service providersReconciled with Q2 releases</p> <p>Reconciled with Q3 releasesThe unspent balances shall be reconciled with Q2 releases</p> <p>Awaiting invoice and comprehensive works to be undertaken in the third quarter of the financial year.</p>	
0.092 Bn Shs	<i>SubProgramme/Project :1632 Retooling of Ministry of Lands, Housing and Urban Development</i>
<p>Reason: - Unconcluded procurement process. However funds shall be paid once the process is done and suppliers submit invoices.</p> <ul style="list-style-type: none"> - Unconcluded procurement process for ICT, Furniture, Machinery and equipments.Maintenance not undertaken due to inadequate funds, hence activity planned for q2 after reconciliation of funds with q2 release - Delayed submission of invoices by service providers 	
<i>(ii) Expenditures in excess of the original approved budget</i>	
4.159 Bn Shs	<i>SubProgramme:01 Finance and administration</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Reason: - Payments awaiting submission of invoices by service providers
 - Funds were committed for payment, approval process of the payment ongoing- Verification of retirees ongoing
 - Payment pending completion of works and submission of invoice by service provider

- Payment pending issuance of Invoice by the service provider
 - Unconcluded Verification process of pensioners and retirees- Verification process of pensioners still ongoing
 - Verification of PAPs ongoing
 - Verification of pensioners ongoing.Reconciled with Q2 releases
 verification process of pensioners ongoingThe 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.

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Land, Administration and Management (MLHUD)		
Programme Objective :	-Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; - Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;		
Programme Outcome:	Improved land tenure security		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

• Average time of land tiling	Number	10	15
• Percentage of land registered	Percentage	23%	22.24%
SubProgramme: 04 Land Administration			
<i>Output: 01 Land Policy, Plans, Strategies and Reports</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	5
SubProgramme: 05 Surveys and Mapping			
<i>Output: 04 Surveys and Mapping</i>			
Number of deed plans approved	Number	45000	23800
Number of geodetic control points established	Number	15	8
Number of kilometers of international boarder surveyed	Number	200	39
SubProgramme: 06 Land Registration			
<i>Output: 02 Land Registration</i>			
Number of titles issued	Number	90000	18900
Number of land conveyances handled	Number	120000	59354
SubProgramme: 07 Land Sector Reform Coordination Unit			
<i>Output: 06 Land Information Management</i>			
Number of ministry zonal offices equipped and operational	Number	22	22
SubProgramme: 1289 Competitiveness and Enterprise Development Project [CEDP]			
<i>Output: 06 Land Information Management</i>			
Number of ministry zonal offices equipped and operational	Number	22	22
SubProgramme: 17 Valuation			
<i>Output: 03 Inspection and Valuation of Land and Property</i>			
Status of development of the National Land Valuation Information System	Text	25% of the system developed	0%
No. of property valuations carried out	Number	25000	14516
Programme : 02 Physical Planning and Urban Development			
Programme Objective : - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people;			
Programme Outcome: Increased compliance to physical planning regulatory framework			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	65%	48.3%
• Percentage of Districts with District Physical Development Plans	Percentage	18%	5%
SubProgramme: 12 Land use Regulation and Compliance			
<i>Output: 02 Field Inspection</i>			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	7
SubProgramme: 13 Physical Planning			
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Status of development of the National physical Development Plan	Text	National Physical Development Plan approved by Cabinet.	National Physical development Plan submitted to Cabinet
Output: 05 Support Supervision and Capacity Building			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	120	70
SubProgramme: 14 Urban Development			
Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
Number of Districts where National Urban Policy is disseminated	Number	20	4
Programme : 03 Housing Programme Objective : - Provide overall guidance to the housing sector; - Improve the quality of housing for the poor and vulnerable groups in Uganda; - Increase home ownership to all individuals; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development in rural and urban areas - Build capacity among stakeholders for housing development and management. Programme Outcome: Increased access to adequate housing Sector Outcomes contributed to by the Programme Outcome Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage awareness of the National Housing Policy.	Percentage	60%	57%
• Percentage of disseminated prototype plans implemented	Percentage	40%	30%
SubProgramme: 09 Housing Development and Estates Management			
Output: 04 Estates Management Policy, Strategies & Reports			
Number of districts where proto-type plans are disseminated	Number	16	8
SubProgramme: 10 Human Settlements			
Output: 01 Housing Policy, Strategies and Reports			
Number of Districts where National Housing policy is disseminated	Number	20	7
Programme : 49 Policy, Planning and Support Services Programme Objective : -Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels Programme Outcome: An efficient and effective delivery of services Sector Outcomes contributed to by the Programme Outcome Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of Implementation of the Strategic Plan	Percentage	20%	10%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

• Level of staffing	Percentage	65%	62%
SubProgramme: 01 Finance and administration			
Output: 01 Policy, consultation, planning and monitoring services			
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS and Annual reports in place	Quarter 1 and 2 performance reports prepared
Updated administrative data on line	Yes/No	Updated administrative data online	administrative data updated online
SubProgramme: 02 Planning and Quality Assurance			
Output: 01 Policy, consultation, planning and monitoring services			
MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual budgets, Quarterly Performance reports prepared	Q1 & Q2 performance reports produced/prepared
Updated administrative data on line	Yes/No	Staff Capacity development interventions undertaken	Staff capacity interventions undertaken

Performance highlights for Half-Year

- 15.36 Bn revenue generated - 10,506 titles issued - National Land Policy disseminated in Kamwenge - National Physical Development Plan submitted to cabinet - 9 committee meetings to review the Regulatory Impact Assessment for the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) held - 4 review meetings on the proposals of land act held - 2 public sensitization on land matters held (1 - Kamwenge and 1 - Katakwi) - 12 District Land Offices & 12 District Land Boards of Kayunga, Kamuli, Buyende, Lwengo, Lyantonde, Kalungu, Hoima, Masindi, Kikuube, Masaka, Kiruhura & Mbarara and 3 MZOs of Masaka, Mbarara, & Masindi supervised, monitored and technically supported - 4 Geodetic Control Points (GCPs) established in soroti district - 39km of Kenya-Uganda Border surveyed. - 2 cadastre border maps produced. - 11,900 deed plans approved - Surveys and mapping activities in 7 districts supervised Luwero, Masindi, Masaka, Adjumani, Mbale, Tororo and Gulu districts. - Paid 13,603,000/= to RCMRD as part of outstanding balance for membership fee. - 18 topographic maps for Gulu Districts updated and disseminated - Boundary opening of Bugoma Central Forest in Kikuube and Hoima - 4,805 searches conducted - Bamugemereire Report approved - 33,044 Land Conveyances (mortgages, caveats, transfers etc) carried out - 154 cancellations of title completed. - 38 Land acquisitions for Government Development Projects supervised i.e UNRA: 17 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Works and Transport Projects: 1 Case, Ministry of Defense & Veteran Affairs Projects; 1 Case, Ministry of Agriculture, Animal Industry & Fisheries Projects; 2 Cases, Ministry of Energy and Mineral Development: 2 Cases, UETCL: 7 Cases, Oil pipeline Projects: 2 Cases, Uganda Investment Authority: 1 Case, National Water and Sewage Cooperation: 3 Cases - District Compensation Rates for 3 districts i.e Masaka, Kyotera and Kyegwegwa reviewed and approved - 2,646 valuations carried out i.e Market Valuation: 58 Properties, Rental Valuation: 60 Premises, Custodian Board Survey: 11 Cases, Boarding off: 6 Cases, Asset valuation: 1 Case, Terms: 49 Cases, Probate: 5 Cases, Rating: 2 Cases (Kasanda & Busia), General compensation: 9 Cases, Stamp duty: 2,445 cases - 3 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines (1 in Kampala for Kampala and GKMA Region, 1 in Masaka for Central region and 1 in Mbarara for western region) - National Land use regulatory and compliance framework disseminated in Mpigi, Mityana, Nakasongola and Bugiri - Draft situation analysis report on Model subcounty plan for Kasangombe Sub County finalised. - Physical Planning Committees of Ntoroko, Rakai and Buhweju Districts trained. - Urban Audits and assessments carried out in 4 Urban Councils of Kapelebyong, Buheesi, Kyamukube and Kasaali Urban Councils. - 23 land titles prepared for Kamwenge refugee hosting district. - Parish boundaries surveyed and demarcated in 6 Refugee Hosting Districts (RHDs) of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo. - Supervision of Physical Development Plan preparation carried out in Butebo Town Council, Budaka District, Jinja District, Budadiri district, Butama-Mitunda Town Council, Namagera TC, Katooke TC, and Nakaseke Districts. - Survey control points have been established in 6 RHDs of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo; - A Data Processing Centre has been established at Entebbe with a database of all parcels mapped. - The Physical planners Registration bill was submitted to Parliament for approval - Draft engineering designs for primary drainage channels have been developed for the original 10 cities (Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal, Hoima) and 4 Municipalities (Tororo, Entebbe, Moroto, Kabale). - Verification of the primary drainage channels has been done - 7 Cabinet Memoranda prepared on the National Physical Development Plan, submission of the Chairperson and NEMA representative on the National Physical Planning Board, Amuru compensation, Bamugemereire Report, Valuation Bill and guidelines on issuance of Development permission minimum conditions for approval, supervision and Development of fuel stations

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Programme 0201 Land, Administration and Management (MLHUD)	20.77	7.80	5.33	37.6%	25.7%	68.3%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.06	0.02	0.00	38.7%	4.2%	11.0%
04 Land Administration	0.75	0.31	0.20	41.2%	26.9%	65.3%
05 Surveys and Mapping	2.07	0.95	0.76	46.1%	36.7%	79.7%
06 Land Registration	0.48	0.23	0.20	47.6%	41.0%	86.1%
07 Land Sector Reform Coordination Unit	12.25	4.99	3.43	40.8%	28.0%	68.8%
17 Valuation	1.49	0.83	0.58	55.5%	39.1%	70.5%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	1.08	0.22	0.03	20.3%	2.8%	13.8%
1763 Land Valuation Infrastructure Project	2.60	0.25	0.12	9.7%	4.7%	48.5%
Programme 0202 Physical Planning and Urban Development	9.62	2.52	1.88	26.2%	19.5%	74.6%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.03	0.01	50.0%	11.4%	22.8%
12 Land use Regulation and Compliance	0.63	0.25	0.22	40.3%	34.5%	85.7%
13 Physical Planning	5.45	1.76	1.46	32.3%	26.8%	83.0%
14 Urban Development	0.58	0.25	0.16	43.6%	28.0%	64.3%
1528 Hoima Oil Refinery Proximity Development Master Plan	2.90	0.22	0.03	7.5%	0.9%	12.5%
Programme 0203 Housing	1.10	0.53	0.45	48.3%	41.2%	85.4%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.59	0.27	0.23	46.5%	40.0%	85.9%
10 Human Settlements	0.48	0.24	0.21	50.5%	43.4%	86.1%
15 Office of the Director, Housing	0.03	0.02	0.01	48.6%	32.1%	65.9%
Programme 0249 Policy, Planning and Support Services	56.17	85.01	24.68	151.3%	43.9%	29.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	22.71	67.45	7.38	297.0%	32.5%	10.9%
02 Planning and Quality Assurance	0.98	0.48	0.34	48.7%	34.5%	70.9%
16 Internal Audit	0.13	0.08	0.05	59.4%	39.9%	67.2%
1632 Retooling of Ministry of Lands, Housing and Urban Development	32.35	17.00	16.91	52.5%	52.3%	99.5%
Total for Vote	87.66	95.86	32.34	109.4%	36.9%	33.7%

Table V3.2: 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	40.72	74.73	12.70	183.5%	31.2%	17.0%
211101 General Staff Salaries	7.54	3.77	3.03	50.0%	40.2%	80.4%
211102 Contract Staff Salaries	0.91	0.40	0.35	44.2%	39.0%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	1.47	0.67	0.52	45.7%	35.3%	77.2%
212101 Social Security Contributions	0.09	0.04	0.02	42.1%	25.0%	59.3%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

212102 Pension for General Civil Service	3.09	1.62	1.07	52.4%	34.8%	66.4%
213001 Medical expenses (To employees)	0.11	0.09	0.03	77.3%	31.4%	40.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	47.2%	94.5%
213004 Gratuity Expenses	0.60	0.06	0.06	10.0%	10.0%	99.5%
221001 Advertising and Public Relations	0.15	0.08	0.07	58.1%	46.8%	80.5%
221002 Workshops and Seminars	1.75	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.81	0.42	0.22	51.5%	27.0%	52.4%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.02	0.00	16.3%	4.0%	24.3%
221007 Books, Periodicals & Newspapers	0.10	0.04	0.01	46.5%	13.1%	28.2%
221008 Computer supplies and Information Technology (IT)	0.86	0.37	0.20	43.3%	23.5%	54.3%
221009 Welfare and Entertainment	0.83	0.37	0.31	44.3%	37.2%	84.1%
221011 Printing, Stationery, Photocopying and Binding	0.97	0.60	0.28	62.1%	28.9%	46.5%
221012 Small Office Equipment	0.07	0.02	0.01	33.8%	17.5%	51.7%
221016 IFMS Recurrent costs	0.10	0.06	0.05	55.0%	54.0%	98.2%
221017 Subscriptions	0.37	0.10	0.05	26.7%	12.6%	47.2%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	64.8%	64.8%	100.0%
222001 Telecommunications	0.37	0.25	0.13	68.7%	36.1%	52.6%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	37.5%	75.0%
222003 Information and communications technology (ICT)	0.42	0.30	0.07	70.7%	16.2%	22.9%
223001 Property Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
223002 Rates	0.01	0.01	0.00	50.0%	20.0%	40.0%
223004 Guard and Security services	0.10	0.09	0.04	90.0%	37.0%	41.1%
223005 Electricity	0.22	0.20	0.20	90.9%	90.9%	100.0%
223006 Water	0.06	0.06	0.06	94.7%	94.7%	100.0%
224004 Cleaning and Sanitation	0.11	0.08	0.01	73.0%	7.6%	10.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	7.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.58	0.16	0.00	26.8%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.45	0.12	0.00	8.2%	0.0%	0.0%
226001 Insurances	0.30	0.02	0.00	7.9%	0.0%	0.0%
227001 Travel inland	3.90	1.94	1.61	49.8%	41.4%	83.1%
227002 Travel abroad	0.81	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.60	1.20	1.20	46.3%	46.3%	100.0%
228001 Maintenance - Civil	0.31	0.18	0.07	58.8%	22.0%	37.4%
228002 Maintenance - Vehicles	1.07	0.51	0.18	47.7%	17.2%	36.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.17	0.05	48.5%	15.5%	32.0%
228004 Maintenance – Other	0.02	0.01	0.01	62.1%	62.1%	100.0%
282104 Compensation to 3rd Parties	8.00	60.64	2.70	758.0%	33.8%	4.5%
Class: Outputs Funded	44.40	21.04	19.64	47.4%	44.2%	93.3%
262101 Contributions to International Organisations (Current)	1.72	0.16	0.13	9.0%	7.6%	83.9%
263104 Transfers to other govt. Units (Current)	12.58	3.94	2.63	31.3%	20.9%	66.8%
263204 Transfers to other govt. Units (Capital)	30.00	16.88	16.88	56.3%	56.3%	100.0%
291001 Transfers to Government Institutions	0.10	0.07	0.00	70.0%	0.0%	0.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	2.54	0.09	0.00	3.4%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.02	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.40	0.03	0.00	7.9%	0.0%	0.0%
312202 Machinery and Equipment	0.81	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.20	0.04	0.00	2.9%	0.0%	0.0%
Total for Vote	87.66	95.86	32.34	109.4%	36.9%	33.7%

Table V3.3: 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)	21.54	8.43	2.62	39.2%	12.2%	31.1%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	21.54	8.43	2.62	39.2%	12.2%	31.1%
Programme: 0202 Physical Planning and Urban Development	51.39	17.69	15.83	34.4%	30.8%	89.5%
<i>Development Projects.</i>						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.39	17.69	15.83	34.4%	30.8%	89.5%
Grand Total:	72.93	26.12	18.45	35.8%	25.3%	70.6%

Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.500	0.179	0.179	35.9%	35.8%	99.9%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.500	0.179	0.179	35.9%	35.8%	99.9%
Total GoU+Ext Fin (MTEF)	0.500	0.179	0.179	35.9%	35.8%	99.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.500	0.179	0.179	35.9%	35.8%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.500	0.179	0.179	35.9%	35.8%	99.9%
Total Vote Budget Excluding Arrears	0.500	0.179	0.179	35.9%	35.8%	99.9%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0205 GKMA Spatial Planning	0.50	0.18	0.18	35.9%	35.8%	99.9%
Total for Vote	0.50	0.18	0.18	35.9%	35.8%	99.9%

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: 0205 GKMA Spatial Planning
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for Half-Year

Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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 0205 GKMA Spatial Planning	0.50	0.18	0.18	35.9%	35.8%	99.9%
<i>Recurrent SubProgrammes</i>						
02 Monitoring and Evaluation of the GKMA Physical Plan	0.25	0.10	0.10	41.7%	41.6%	99.8%
03 Physical Planning	0.25	0.08	0.08	30.0%	30.0%	100.0%
Total for Vote	0.50	0.18	0.18	35.9%	35.8%	99.9%

Table V3.2: 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	0.50	0.18	0.18	35.9%	35.8%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.03	0.03	45.5%	45.5%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	37.5%	37.5%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.22	0.10	0.10	44.8%	44.8%	100.0%
227001 Travel inland	0.12	0.03	0.03	25.0%	24.8%	99.3%
Total for Vote	0.50	0.18	0.18	35.9%	35.8%	99.9%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.578	0.289	0.046	50.0%	7.9%	15.8%
	Non Wage	2.210	0.497	0.097	22.5%	4.4%	19.5%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.788	0.786	0.142	28.2%	5.1%	18.1%
Total GoU+Ext Fin (MTEF)		2.788	0.786	0.142	28.2%	5.1%	18.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.788	0.786	0.142	28.2%	5.1%	18.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.788	0.786	0.142	28.2%	5.1%	18.1%
Total Vote Budget Excluding Arrears		2.788	0.786	0.142	28.2%	5.1%	18.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0204 Urban Planning, Security and Land Use	2.79	0.79	0.14	28.2%	5.1%	18.1%
Total for Vote	2.79	0.79	0.14	28.2%	5.1%	18.1%

Matters to note in budget execution

The directorate of physical planning was allocated 2.8Bn. During the period 0.8Bn was released and 0.2 Bn has been spent representing an absorption rate of 26%.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0204 Urban Planning, Security and Land Use	
0.401 Bn Shs	SubProgramme/Project :09 Physical Planning

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Reason:

purchase of Land Scaping equipment is on going ,
 Commitments under purchase order processing.
 Scape equipment services is on going .
 Physical planning neighborhood planning services are on going.
 Procurement of IT Equipment is on going .
 Payment for Licenses to the GIS are due in Q2.
 Procurement for landscaping tools is on going.
 Commitments towards the procurement of landscaping maintenance materials has been done and payment is due in Q2.
 Commitments are under pre-audit to paid in January 2022. Procurement commitment made awaiting delivery -pending payment processing.
 Commitments under procurement processing.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 04 Urban Planning, Security and Land Use			
Programme Objective : To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.			
Programme Outcome: Sustainable land use, security of tenure and organized urban development.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of occupational plans approved	Percentage	55%	25%
• Proportion of occupational permits issued	Percentage	57%	27%
• Number of building plans processed	Number	443	229
• Number construction Permits issued	Number	419	249
SubProgramme: 09 Physical Planning			
<i>Output: 03 Slum Development and Improvement</i>			
Number of building plans processes	Number	456	194

Performance highlights for Half-Year

-Planted 1,500 trees in the City. -Completed 30% mapping of the urban forestry data base in Central Division. -Maintained 376,890sqm of public green spaces in the city. -Completed selected beautification projects (Jinja road Cemetery-60%, Queens Way Phase 2-60% and Buganda road-60% completion) -Conducted training for landscape, KCCA Plant and Tree nursery teams -Completed 10% of the development of landscape designs for Jinja Road Cemetery -Processed building plans within 30 days as provided by the law -Processed and handled land transactions (search statements, Lease, subdivisions, land conveyance among others) -Sensitized and trained data collectors on digital data collection on new mapped projects. -Carried out school inspections and provided technical guidance to aid in licensing and registration of schools based on applications received. -Opened boundaries of 29 properties thereby setting out the ROW corridor, production of survey reports and strip maps for compensation assessment -Processed 25 Job Record Jackets to aid in deed plan processing -Opened boundaries of 19 KCCA owned properties -Carried out slum profiling in the city (mapping of all city slums) and establish a database -Conducted 5 information clinics to create awareness on physical planning processes for targeted stakeholders /identified communities -Carried out site visits, assessed complaints or inquiries and drafted responses or issuance of notices -Issued notices (100% of expired notices) to all non-compliant developers -Inspected 420 approved buildings and identified unsafe structures -Spatial Data Integration of CAM House numbers with the CAMV valuation Data -Uploaded data on to the CAM/CAMV System and on Google Maps -Installed 192 road signage to Improve navigation in the city -Conducted a GIS training for stakeholders

V3: Details of Releases and Expenditure

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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	2.79	0.79	0.14	28.2%	5.1%	18.1%
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	2.79	0.79	0.14	28.2%	5.1%	18.1%
Total for Vote	2.79	0.79	0.14	28.2%	5.1%	18.1%

Table V3.2: 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	2.79	0.79	0.14	28.2%	5.1%	18.1%
211101 General Staff Salaries	0.58	0.29	0.05	50.0%	7.9%	15.8%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.01	0.00	26.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	26.0%	0.0%	0.0%
221012 Small Office Equipment	0.18	0.05	0.01	26.0%	5.2%	20.1%
222003 Information and communications technology (ICT)	0.07	0.02	0.00	26.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.43	0.27	0.02	19.2%	1.5%	7.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.00	34.8%	4.0%	11.3%
228004 Maintenance – Other	0.38	0.11	0.06	29.1%	16.6%	57.1%
Total for Vote	2.79	0.79	0.14	28.2%	5.1%	18.1%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.898	0.449	0.284	50.0%	31.6%	63.2%
	Non Wage	0.999	0.537	0.251	53.7%	25.1%	46.8%
Dev.	GoU	38.810	9.184	1.378	23.7%	3.6%	15.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		40.706	10.170	1.913	25.0%	4.7%	18.8%
Total GoU+Ext Fin (MTEF)		40.706	10.170	1.913	25.0%	4.7%	18.8%
Arrears		31.692	31.692	18.917	100.0%	59.7%	59.7%
Total Budget		72.399	41.862	20.830	57.8%	28.8%	49.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		72.399	41.862	20.830	57.8%	28.8%	49.8%
Total Vote Budget Excluding Arrears		40.706	10.170	1.913	25.0%	4.7%	18.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0249 Finance, Administration, Planning and Support Services	38.96	9.22	1.38	23.7%	3.5%	14.9%
0251 Government Land Administration	1.75	0.94	0.53	54.1%	30.6%	56.6%
Total for Vote	40.71	10.17	1.91	25.0%	4.7%	18.8%

Matters to note in budget execution

Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. Secondly, the Variances were caused by COVID related budget cuts and restrictions. Only a 25% of the approved Annual Budget had been released by end of Quarter 2, therefore affecting Workplan implementation

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0249 Finance, Administration, Planning and Support Services	
0.007 Bn Shs	SubProgramme/Project :03 Finance and Administration

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Although funds were allocated and released during the Quarter for these items, the procurement process delayed and payment could not be effected for Advertising and part of stationery.</p> <p>Funds have been committed for payment in Quarter 3</p> <p>Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. There was a court order that froze our account hence delaying activities and payments for 2 months.</p> <p>The contracts committee on which most of this money is spent was not yet inaugurated. These funds were not spent due to planned activities that stretched to the 2nd Quarter.</p> <p>Delayed initiation of Payments and facilitation for contract meetings. Payments to be concluded in Quarter 3.</p>
0.023 Bn Shs	<i>SubProgramme/Project :04 Planning and Quality Assurance</i>
	<p>Reason:</p> <p>Delayed initiation of Payments and facilitation for planning and monitoring activities. Payments to be concluded in Quarter 3.</p> <p>Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. There was a court order that froze our account hence delaying activities and payments for 2 months.</p>
0.010 Bn Shs	<i>SubProgramme/Project :05 Internal Audit</i>
	<p>Reason:</p> <p>Administrative setbacks caused challenges in the implementation of department activities. These activities will be undertaken in the 3rd Quarter</p> <p>Although funds were allocated and released during the Quarter for these items, not all the funds were utilized because the procurement process delayed and payment could not be effected.</p> <p>Funds have been committed for payment in Quarter 3. There was a court order that froze our account hence delaying activities and payments for 2 months. These funds were not spent due to planned activities that stretched to the 2nd Quarter.</p>
7.806 Bn Shs	<i>SubProgramme/Project :1633 Retooling of Uganda Land Commission</i>
	<p>Reason: Funds to different activities were not spent due to different reasons as stated, these will be spent in Quarter 2</p> <p>Funds for different activities were not spent due to different reasons as stated. These payments will be made in Quarter 3. The Commission received a late release for its development budget therefore the Commission was not able to expend funds on time, adjustments in work plans have been made and expenditure will be expedited in Quarter two.</p> <p>There has also been easing of Covid-19 induced restrictions and therefore field activities such as sub division surveys will be conducted in earnest.</p> <p>Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out.</p>
Programme: 0251 Government Land Administration	
0.173 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not paid because Uganda Land Commission didn't receive the retired staff files from the Ministry of Public service.

Although funds were allocated and released during the Quarter for these items, the procurement process delayed and payment could not be effected for various items. However funds have been committed for payment in Quarter 3. 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. Payments will be made in the following Quarter once the deliveries are made and invoices submitted.

Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. The funds of most activities will be finalized in Quarter 2. This was attributed to delays in the payment process.

Gratuity was not paid because there were no beneficiaries to be paid in Quarter 1

The funds were partly not spent because there were no approved beneficiaries for Gratuity and Medical support. Secondly there was delayed initiation of payment for running court expenses. 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. There were delays in procurement, however most of these funds are to be paid next Quarter.

Much of these funds were encumbered for payments to be made next Quarter.

0.072 Bn Shs

SubProgramme/Project :02 Government Land Management

Reason: The funds under the project were released late and therefore the Commission was not able to expend them on time, adjustments in work plans have been made and expenditure to be made in Quarter two. Covid-19 restrictions could not enable us implement field activities adequately. However, plans are underway to expedite these activities (Sub division surveys) in the next quarter.

Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. The work plans and Timetable for field activities extended to 2nd Quarter, and therefore all these will be made in Q2

Work plans were approved but payment had not been effected by the end of the Quarter. These funds will be utilized in Quarter 2 as payment processes are still under way.

These funds were not spent due to various reasons. These will be spent in Quarter 3

(ii) Expenditures in excess of the original approved budget

Programme: 0251 Government Land Administration

0.851 Bn Shs

SubProgramme:01 Headquarters

Reason: Funds were not paid because Uganda Land Commission didn't receive the retired staff files from the Ministry of Public service.

Although funds were allocated and released during the Quarter for these items, the procurement process delayed and payment could not be effected for various items. However funds have been committed for payment in Quarter 3. 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. Payments will be made in the following Quarter once the deliveries are made and invoices submitted.

Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. The funds of most activities will be finalized in Quarter 2. This was attributed to delays in the payment process.

Gratuity was not paid because there were no beneficiaries to be paid in Quarter 1

The funds were partly not spent because there were no approved beneficiaries for Gratuity and Medical support. Secondly there was delayed initiation of payment for running court expenses. 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. There were delays in procurement, however most of these funds are to be paid next Quarter.

Much of these funds were encumbered for payments to be made next Quarter.

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

30.243 Bn Shs SubProgramme:02 Government Land Management

Reason: The funds under the project were released late and therefore the Commission was not able to expend them on time, adjustments in work plans have been made and expenditure to be made in Quarter two. Covid-19 restrictions could not enable us implement field activities adequately. However, plans are underway to expedite these activities (Sub division surveys) in the next quarter.

Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. The work plans and Timetable for field activities extended to 2nd Quarter, and therefore all these will be made in Q2

Work plans were approved but payment had not been effected by the end of the Quarter. These funds will be utilized in Quarter 2 as payment processes are still under way.

These funds were not spent due to various reasons. These will be spent in Quarter 3

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 49 Finance, Administration, Planning and Support Services			
Programme Objective : To ensure efficient, effective and optimal use of Government resources for service delivery			
Programme Outcome:			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 03 Finance and Administration			
Output: 02 Procurement and Disposal Services			
Number of procurement and disposal reports	Number	5	3
SubProgramme: 04 Planning and Quality Assurance			
Output: 04 Policy, Planning and Monitoring Services			
Number of performance reports and budgets prepared	Number	5	2
SubProgramme: 05 Internal Audit			
Output: 03 Internal Audit Services			
Number of internal audit reports prepared	Number	5	3
SubProgramme: 1633 Retooling of Uganda Land Commission			
Output: 04 Policy, Planning and Monitoring Services			
Number of performance reports and budgets prepared	Number	3	1
Output: 07 Regulations and Guidelines			
Number of regulations and guidelines developed and disseminated.	Number	1000	0
ULC Bill 2017 passed	Text	Presented to Cabinet and Parliament	NIL
Output: 09 Government Land Inventory			
Number of applications from MDAs for title processing concluded.	Number	240	23
Output: 10 Sensitization, Adjudication, System demarcation and Registration of Households			
Number of sensitizations held	Number	10	0
Number of sub division surveys carried out.	Number	3000	0
Number of households of lawful and bonafide occupants issued with certificates of title.	Number	3000	0
Output: 71 Acquisition of Land by Government			
Hectares of land compensated/acquired.	Hectares	6,164.2240205	0
Number of monitoring and appraisal reports produced.	Number	2	0
Programme : 51 Government Land Administration			
Programme Objective : To effectively hold and manage all Government land and property thereon and resolve all historical land injustices			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of Government Land titled	Percentage	30%	3%
SubProgramme: 02 Government Land Management			
Output: 03 Government leases			

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

Number of land inspection exercises undertaken	Number	4	0
Number of Government leases issued	Number	400	312

Performance highlights for Half-Year

Cumulatively collected 0.770Billion Uganda Shillings from across the country from Ground rent and premium. Cumulatively approved 312 lease transactions from across the country. Cumulatively processed 23 titles for Ministries, Departments and Agencies. Cumulatively compensated and acquired 4,089 Hectares from Domestic Arrears payments. Paid Church of Uganda (Church Commissioners Holding Company Limited) for their Land in Entebbe in the 1st Quarter

V3: Details of Releases and Expenditure

Table V3.1: 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 0249 Finance, Administration, Planning and Support Services	38.96	9.22	1.38	23.7%	3.5%	14.9%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.01	0.00	46.7%	0.0%	0.0%
04 Planning and Quality Assurance	0.11	0.02	0.00	22.2%	0.0%	0.0%
05 Internal Audit	0.03	0.01	0.00	34.3%	0.0%	0.0%
<i>Development Projects</i>						
1633 Retooling of Uganda Land Commission	38.81	9.18	1.38	23.7%	3.6%	15.0%
Programme 0251 Government Land Administration	1.75	0.94	0.53	54.1%	30.6%	56.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.50	0.87	0.53	58.3%	35.7%	61.3%
02 Government Land Management	0.25	0.07	0.00	28.9%	0.0%	0.0%
Total for Vote	40.71	10.17	1.91	25.0%	4.7%	18.8%

Table V3.2: 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	14.08	6.33	1.91	45.0%	13.6%	30.2%
211101 General Staff Salaries	0.85	0.42	0.28	50.0%	33.2%	66.4%
211102 Contract Staff Salaries	0.05	0.03	0.00	50.0%	4.4%	8.8%
211103 Allowances (Inc. Casuals, Temporary)	2.50	1.32	0.51	52.6%	20.4%	38.7%
211104 Statutory salaries	0.55	0.55	0.25	100.0%	44.4%	44.4%
212101 Social Security Contributions	0.01	0.00	0.00	52.2%	0.0%	0.0%
212102 Pension for General Civil Service	0.13	0.07	0.03	53.5%	24.2%	45.4%
213001 Medical expenses (To employees)	0.06	0.01	0.00	14.0%	1.6%	11.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	30.9%	0.0%	0.0%
213004 Gratuity Expenses	0.26	0.26	0.20	100.0%	77.2%	77.2%
221001 Advertising and Public Relations	0.04	0.04	0.00	83.1%	0.0%	0.0%
221002 Workshops and Seminars	1.73	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.39	0.15	0.00	37.2%	0.0%	0.0%

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	22.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.02	0.00	10.6%	0.0%	0.0%
221009 Welfare and Entertainment	0.24	0.15	0.04	64.5%	15.1%	23.4%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.16	0.00	44.4%	1.2%	2.7%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.00	75.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.01	0.00	16.7%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	52.0%	0.0%	0.0%
222001 Telecommunications	0.05	0.00	0.00	9.7%	6.0%	61.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.00	47.6%	0.0%	0.0%
223001 Property Expenses	3.62	1.60	0.04	44.2%	1.1%	2.5%
223003 Rent – (Produced Assets) to private entities	0.77	0.77	0.39	100.0%	49.9%	49.9%
223004 Guard and Security services	0.05	0.03	0.02	59.4%	46.8%	78.8%
223005 Electricity	0.03	0.02	0.00	76.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.03	0.01	100.0%	21.8%	21.8%
224005 Uniforms, Beddings and Protective Gear	0.11	0.02	0.00	20.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.05	0.02	0.00	37.5%	0.0%	0.0%
227001 Travel inland	0.60	0.06	0.00	9.7%	0.8%	8.2%
227004 Fuel, Lubricants and Oils	0.50	0.28	0.11	55.8%	21.8%	39.0%
228002 Maintenance - Vehicles	0.32	0.23	0.02	71.4%	6.9%	9.7%
228004 Maintenance – Other	0.02	0.01	0.00	45.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.36	0.01	0.00	2.3%	0.0%	0.0%
Class: Capital Purchases	26.63	3.84	0.00	14.4%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.19	0.00	63.5%	0.0%	0.0%
311101 Land	24.66	3.55	0.00	14.4%	0.0%	0.0%
312201 Transport Equipment	0.92	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	40.71	10.17	1.91	25.0%	4.7%	18.8%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.360	5.543	4.860	87.2%	76.4%	87.7%
Non Wage	24.785	1.864	1.438	7.5%	5.8%	77.1%
Dev't. GoU	255.249	91.075	37.223	35.7%	14.6%	40.9%
Ext. Fin.	388.138	166.052	170.032	42.8%	43.8%	102.4%
GoU Total	286.394	98.483	43.522	34.4%	15.2%	44.2%
Total GoU+Ext Fin (MTEF)	674.532	264.535	213.554	39.2%	31.7%	80.7%
Arrears	1.938	1.938	1.938	100.0%	100.0%	100.0%
Total Budget	676.470	266.473	215.492	39.4%	31.9%	80.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	676.470	266.473	215.492	39.4%	31.9%	80.9%
Total Vote Budget Excluding Arrears	674.532	264.535	213.554	39.2%	31.7%	80.7%

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	347.63	95.33	67.50	27.4%	19.4%	70.8%
0302 Large Hydro power infrastructure	184.35	139.48	105.46	75.7%	57.2%	75.6%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	49.34	5.07	4.14	10.3%	8.4%	81.8%
0305 Mineral Exploration, Development & Value Addition	48.98	21.14	20.93	43.2%	42.7%	99.0%
0349 Policy, Planning and Support Services	44.23	7.50	11.54	17.0%	26.1%	153.8%
Total for Vote	674.53	268.51	209.57	39.8%	31.1%	78.0%

Matters to note in budget execution

The key challenges faced by all the three (3) MEMD programmes are: - i) Land Acquisition for government projects is taking a long time and a considerable budget. The major constraints have been slow resolution of challenges regarding land acquisition for the project sites. Whereas government has endeavored to avail funding, the following issues have caused delays to project works. a) Land/Property owners who demand for unreasonable compensation amounts, leading to protracted reviews. Some project valuation reports have had as many as six (6) reviews. b) Speculation and High Expectations Landowners and public engage in speculative practices when transmission line projects, petroleum and mineral projects are announced. c) Land acquisition delays have dire consequences that include cancellation of funding by development partners and failure to execute the much needed projects on time. ii) Vandalism on the transmission lines and other installations iii) Deemed energy costs arising from delayed completion of power transmission lines iv) Procurement bottlenecks especially lengthy bidding processes that require no-objections from the external financiers at each stage of execution. v) High power tariffs, which are not attractive to the manufacturing sector. vi) Illegal mining activities and operations affecting environment and revenues generated from mining operations vii) Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects in the Oil and Gas sector. viii) Inadequate financing for development: investment in development projects such as Equity contribution in oil and gas investment projects. ix) The key emerging issues such as COVID-19 Pandemic.

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	
0.504 Bn Shs	SubProgramme/Project :03 Energy Resources Directorate
<p>Reason: -Pending procurement activities resulting into uncleared invoices.</p> <ul style="list-style-type: none"> - Not enough funds to cater for budget items <ul style="list-style-type: none"> Pending requests and printing of LPOs Delayed submission of payment invoices - Balances not enough - Invoices not ready <ul style="list-style-type: none"> Late submission of demand invoices and iInsufficient 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 procurement Delays Balance carried forward to Q3 	
0.002 Bn Shs	SubProgramme/Project :09 Renewable Energy Department
<p>Reason: procurement process for the purchases are still on going.</p> <p>other budgeted items received insufficient budget to conduct the activity</p> <ul style="list-style-type: none"> Consultancy Services - short term was intended to support technical officers of the Ministry to conduct technical work. <p>However, it was advised that it should be out-sourced services.</p> <p>procurement process on going</p> <ul style="list-style-type: none"> Balance carried forward to Q3 Small balance carried forward to Q2 Small balances carried forward to Q3 Supplier delays to submit demand invoice payments coupled with system payment processes that were on going Part of the funds had been committed to be fully spent in Q2 challenges in payment of third party (international subscription not in IFMS and unaware of the funds 	
0.002 Bn Shs	SubProgramme/Project :10 Energy Efficiency and conservation Department
<p>Reason: Amount too little and could not fully accomplish all activities</p> <ul style="list-style-type: none"> Balance carried forward Delay in the completion of the procurement process. Activity on-going and spilled over Q2. Awaiting delivery and invoicing and clearance by the internal audit Funds carried forward to Q2 Some funds not enough to clear invoices, there are pending LPO issuance, and for some activities. Not Enough for the activities planned. Not enough funds. Carried over to Q3 Some invoices not submitted, some works pending approval. Invoices not ready, Fuel requisition not approved and Residual balance not enough for further activities. 	
23.000 Bn Shs	SubProgramme/Project :1391 Lira-Gulu-Agago 132KV transmission project
<p>Reason: Balance carried to Q2 to clear the requirement</p> <ul style="list-style-type: none"> Balance was not enough to clear the invoice . Carried to next quarter Small balance carried to Q2 Payments are being processed and to be made within Q3 	
Programme: 0302 Large Hydro power infrastructure	
3.412 Bn Shs	SubProgramme/Project :1143 Isimba HPP
<p>Reason: Delay in acquisition of the required verification document (letters of administration, court order,etc by PAPs and Funds pushed to next quarter</p> <ul style="list-style-type: none"> To be processed when enough for procurement ,Legal court cases of land PAP and Waiting for the requisition from the Implementing Agency for the transfer Delays in the procurement process Delayed Implementation of the Community Development Action Plan Funds moved to next quarter to clear outstanding PAPs and procurement of items Shall be utilized under Q3 as it was a court order to set aside some funds so it will be used to SG's guidance. Insufficient funds to clear the Land PAPs under compensation Awaiting clearance of documents and balance forwarded to next quarter 3Not sufficient balance and Invoices awaited for payment Compensation of PAPs for thei land pending verification and Payment to be transfered to UNRA for bridge supervision 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 	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

25.848 Bn Shs	<i>SubProgramme/Project :1183 Karuma Hydroelectricity Power Project</i>
<p>Reason: Verification of land issues slows down and balance carried forward to Q2 Pending settlement of land complaints and Work in progress of transferAwaiting submission of invoices and to transfer to UEGCL Payment to be transferred to the Supervising consultant and Compensation of PAPsfor their land pending verificationDelays 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.Funds moved to next quarter to clear outstanding PAPs and Procurement delays Shall be utilized under Q3 as it was a court order to set aside some funds so it will be used to SG's guidance.Insufficient funds to clear the Land PAPs under compensation The balance for the PAPs forwarded to next quarter 3</p>	
4.755 Bn Shs	<i>SubProgramme/Project :1351 Nyagak III Hydro Power Project</i>
<p>Reason: Small balance carried forward to Q2Funds were inadequate to pay the RAP implementation consultant. The unspent funds are for payment of Project Affected Persons under the West Nile Grid extension Project RAP.The funds will be utilized in Q3 when verification and processing of the payment documentation is finalized.PAPs failure to consent and also to present the required valid documents has affected the RAP implementation leading to non payment of some of the PAPs. The funds are reserved for compensation under the West Nile Grid RAP and will be utilized under Q3.Payments made to some PAPs bounced due to issues with their bank accounts, and they have since been advised to reactivate their accounts. Payments will be made in Q2 of FY 2021/2022.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	
0.810 Bn Shs	<i>SubProgramme/Project :1184 Construction of Oil Refinery</i>
<p>Reason: Delay in granting work permits to staff that are to participate in the Refinery FEED studies.delayed submission of certificates by the contractors constructing the 2 churches and a police post Payment for some infrastructures had not been processed by end of the quarter. These payments shall be done in the next quarter.Delays in procurement process and the commencement of the FEED studies Construction of Resettlement infrastructure projects still on-going.</p> <p>- Consultations with relevant stakeholders on resettlement projects has been extensive affecting progress of implementation of projectsProcurement was on going and awaiting the verification by the CGV and Procurement process was on going Identification of the PAPs WAS DELAYED BY COMPLAINTS and late delivery of invoices and procurement process 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 3Waiting to shift to new building before making huge purchases and Procurement to be concluded in the next quarter</p>	
0.027 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</p> <p>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</p> <p>Activities on going by end of the quarter and insufficient release to cover procurement of consultantActivities still ongoing and major projects are paid according to milestones achieved delays in procurements, delays by chief government valuer to finish land valuation</p> <ul style="list-style-type: none"> - Consultants to be paid are still working. <p>-Procurement are on going -Some activities are on going -Delays by the Chief Government Valuer to approve valuation methodology hence delaying payment of people affected by the projectDelays in receiving funds, activities on going and procurement delays</p> <p>Delays by the consultant to complete work,Submitted application for training courses,Delays in procurement processDue to delays by the consultant and CGV to complete valuation of PAPs properties. Delays in release of funds. Due to Ministry of health restrictions. Delays in procurement, delays in approval of values by CGV and delays caused by suspension of activities due to covid 19 restrictions.Some payments were still under processing Procurement ongoing, Activities still ongoing and lack of enough funds</p>
0.060 Bn Shs	<i>SubProgramme/Project :1410 Skills for Oil and Gas Africa (SOGA)</i>
	<p>Reason:</p> <ul style="list-style-type: none"> -Some activities planned were not undertaken but deferred for subsequent quarters. <p>-Procurement of Transport equipment delayed as necessary clearances were being sought.Balance carried forward to Q2 to finalise operations</p> <p>Delayed submission of demand invoices by service providers and other items to be paid in lumpsumDelayed submission of invoices for payment by the suppliers</p> <p>Waiting for the invoices from the service providersGenerally, procurement for most of the activities was still on going and some of the funds were spent during Q2</p> <p>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. Procurement process on going</p> <p>Procurement processes and balance carried forward to Q3Small balance carried forward to Q2 carried forward to Q3 for various reasons provided below for the individual respective items.</p>
0.061 Bn Shs	<i>SubProgramme/Project :1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</i>
	<p>Reason: Insufficient funds to undertake planned activity and ongoing payment processes.</p> <p>Delayed submission of invoicesProcurement process for communications consultant and LPG cylinders still ongoing Delays in Procurement process</p>
0.004 Bn Shs	<i>SubProgramme/Project :1611 Petroleum Exploration and Promotion Frontier Basins</i>
	<p>Reason: Balance to be paid upon delivery of equipment and clearance of the procurementCovid-19 and its effects affected the planned sensitization program.</p> <p>Covid travel restrictions affected promotion and interface with investors.</p> <p>Due to the short time notification to participate in the conference, an exhibition booth was not prepared and delivered. Procurement in progress, No adverts were placed and some items were accomplished.</p>
Programme: 0305 Mineral Exploration, Development & Value Addition	
0.002 Bn Shs	<i>SubProgramme/Project :16 Geothermal Survey Resources Department</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

Reason: 1. Printing and stationary, UGX 631,125 (320,625 + 310,500): Under Procurement process.	
2. Travel in land, UGX 3,198,00 (1,458,000 + 1,740,000): Staff engaged in other Programmes within the Ministry, to be used in Quarter Two.	
Activities had been differed for the next quarter due to their interconnectivity with similar activities in Q3 Balance to some activities was not enough and was carried forward to Q2	
Small residual balanceS carried forward to Q3Delayed procurement process.	
(the process is being finalised.	
The payments are effected through e-cash and therefore the paper work and mobile numbers are being sorted.	
Delayed submission of invoices for paymentDelays in procurement and submission of invoices from suppliers and	
Small balance carried forward to Q2	
Delayed invoices and not enough for the lumpsum activityInadequate funds carried forward to be spent in Q2	
Payment to guards and security personnel is still being processedLate delivery of invoices	
Delayed submission of invoices for payment and procurement.	
0.031 Bn Shs	SubProgramme/Project :1353 Mineral Wealth and Mining Infrastructure Development
Reason: Balances to be paid upon completion of the assignments and after the procurement are completed	
Delayed submission of interim Certificates for payment and Procurement process on goingdelayed payment process	
Construction works for the beneficiation centres in Ntungamo and Fortportal on going and waiting for submission of	
interim certificates by the consultants Delays by the contractors to submit the IPC for payment and Delays by service provider to	
demand for payment	
waiting for the invoices from service providersDelays in procurement process and scarcity of competent providers	
Payment and procurement process.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	
0.180 Bn Shs	SubProgramme/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
Reason: 15 % counter part financing is lacking and short fall of 7.5bn is expected as supplementary expenditure	
3.760935737 for a contract on supervision and data quality control	
Payment of 15% GOU counterpart in processActivities are to be carried out in Q2	
Procurement of providers for services	
also 15% counterpart to external financing under export credit financing Invoice for Quality control contract was submitted late	
Not enough to clear the Consultancy invoice	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Energy Planning,Management & Infrastructure Dev't		
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services		
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern energy for social and economic development		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % reduction of losses in the distribution network	Percentage	14%	16.8%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

• % of households connected to the national grid	Percentage	35%	19%
• Increased Generation capacity in MW added to the grid	Number	600	57
SubProgramme: 03 Energy Resources Directorate			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	Percentage	50%	70%
Number of prepaid meters installed	Number	200	100
Number of sites demonstrating use of improved energy technologies	Number	40	20
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Text	70%	38%
Stage of development of Nyamwamba HPP	Text	100%	100%
Stage of development of Rwimi HPP	Text	100%	100%
Stage of development of Siti 1 HPP	Text	100%	100%
Stage of development of Siti 2 HPP	Text	100%	100%
Stage of development of Waki HPP	Text	100%	100%
Output: 04 Increased Rural Electrification			
Number of line KM of LV (11KV) constructed	Number	4073	950
Number of line KM of MV (33KV) constructed	Number	3420	800
Number of Solar systems installed	Number	46	15
SubProgramme: 11 Electrical Power Department			
Output: 04 Increased Rural Electrification			
Number of District Headquarters electrified	Number	1	0
Number of line KM of LV (11KV) constructed	Number	4000	950
Number of line KM of MV (33KV) constructed	Number	3500	800
Number of Solar systems installed	Number	47	15
Programme : 02 Large Hydro power infrastructure			
Programme Objective : Ensure adequate generation capacity for economic and social development for the rural and urban users in uganda			
Programme Outcome: Increased generation capacity , transmission and access to affordable modern Energy			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 1143 Isimba HPP			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Isimba power project	Text	Project Defect's Liability Period 99% complete	90%
Output: 80 Large Hydro Power Infrastructure			
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	98.3%
SubProgramme: 1183 Karuma Hydroelectricity Power Project			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Karuma power project	Text	600MW Karuma hydropower plant and Karuma interconnection project commissioned	99%
SubProgramme: 1350 Muzizi Hydro Power Project			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Text	Complete Feasibility Study and Environment and Social Impact Assessment	Feasibility Completed
Status of Isimba power project	Text	Complete all the snags during the Defects Liability Period	99%
Status of Karuma power project	Text	Commission the power plant	99%
Programme :	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Programme Objective :	Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of growth of investment in downstream infrastructure	Value (Shs Bns)	6	NA
• Number of exploration licenses issued	Number	3	0
SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	Number	4	0
Programme : 05 Mineral Exploration, Development & Value Addition			
Programme Objective : To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development			
Programme Outcome: Sustainable Management of Mineral resources for economic development			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Value of Mineral Exports as per permits issued (UGX Bn)	Value	16	0
• Change in revenue of mineral rights	Value (Shs Bns)	30	6.5
• Value of mineral production (UGX Billion)	Value	300	20
Programme : 49 Policy, Planning and Support Services			
Programme Objective : The main objective is to guide the Policy formulation, implementation as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .			
Programme Outcome: Legal and Institutional Framework strengthened			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Budget Absorption rate	Ratio	80	93
• Level of compliance to Gender and Equity budgeting performance.	Number	60	55
• Proportion of MEMD approved structure filled	Percentage	75%	63%

Performance highlights for Half-Year

Energy Development On the Electricity Amendment Bill 2021, Ministry of Finance, Planning and Economic Development advised on the removal of the clauses on the establishment of the Electricity Infrastructure investment Fund. A presentation to Cabinet requesting for approval of the

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

removal of the above clauses was made and clearance was given on 06th December 2021. Review of the Energy Efficiency and Conservation Bill 2021 to identify relevant energy efficiency and conservation strategies conducted and alignment to the NDP III undertaken. A paper on Umeme Concession was concluded awaiting presentation to Cabinet. The Mainstreaming process of the Agencies under the Ministry progressed with the proposed structure reviewed and agreed upon with the Agency and the Ministry of Public Service. Consultations held with Total Energies and Kakira Sugar Limited for the establishment of a biofuels blending pilot was undertaken. Procurement of consultant to develop a national biogas strategy and action plan for Uganda concluded. Construction of the 4MW solar project at Busitema University completed and waits commissioning. Discussions held with Nansana Municipal Council for identification of beneficiaries and training of household in the use of ethanol for cooking. Procurement of consultancy firm to conduct waste flow surveys and characterization studies for the cities of Mbarara and Mbale was concluded. Four (04) solar water pumps were installed in Kasese and Bulambuli. Data collection and analysis of the wind speeds data was carried out at the two wind masts installed in Napak and Kotido district. Held discussions with M/s Nexus Green Ltd for the establishment of a 500kWp Solar Amber house rooftop system as a net metering pilot. By end of Q2, the electricity generation capacity increased by 57MW, from 1,268.9MW as at Q1 to 1,325.9MW. This was due to the completion of the 42MW Achwa I and 15MW Nyamugasani I. Other projects under construction are: Nyagak III reached 38%, the project is behind schedule, the strategic partner has not yet reach financial close and the GoU contribution releases are low. Karuma HPP 600MW as of December 2021, the physical percentage progress is 99% and the financial percentage progress is 96.05%; 14MW Kikagati HPP (progress at 80%). The 44MW Muzizi was at contract negotiation stage. The developer for Kiba 400MW completed technical feasibility studies. The feasibility studies for Ayago 840MW were updated. Pre-Feasibility studies for the rehabilitation of Nalubaale and Kiira Power stations were completed. The transmission network increased from 3,100km to 3,385.56km as at end of the quarter 2 following the addition of the Karuma -Kawanda 400kv and Karuma - Olwiyo 132kv Transmission Line. The section for 132kv Karuma-Lira Transmission Line at 85.2%. The substation of Luzira is complete but commissioning awaits completion of the 15km, 132kV transmission line. A number of other transmission projects are at various stages of construction. All district headquarters have been connected to the national electricity grid except Buvuma District, awaiting financial resources. Electricity connectivity was 57% to electricity on grid 19% and off-grid 38%). Following the resumption of the Electricity Connections Policy (ECP), Government received materials for 87,000 no-pole connections materials and progressed with procurement of materials for over 100,000 connections. Pre-feasibility studies on the development of a Centre Nuclear Science and Technology (CNST) in the country are being conducted in liaison with IAEA. Collected data for ranking of potential sites in the districts of Buyende and Nakasongola were conducted in the month of August and September 2021. Community sensitization in the preferred site area was conducted in Buyende District. Stakeholders' consultative workshop to review the draft Regulatory Impact Assessment (RIA) on atomic energy report was conducted on 28th September 2021. Petroleum Development Geological, Geochemical and geophysical surveys have been undertaken. Government acquired a total of 140 line-km of geophysical data and 297sq km of geological and geochemical mapping in Moroto-Kadam basin. The data so far collected covers a total area of approximately 928-line km of geophysical and over 4,321km² of geological and geochemical data, representing approximately 75% of the entire Moroto-Kadam Basin. One security meeting/sensitization undertaken in Moroto-Kadam basin. The implementation plan for the speculative (reconnaissance) surveys was changed and aligned with the law and a consultant instead the Minister will only require applications for reconnaissance permits from interested companies. The EACOP Act 2021 was passed by Parliament and assented to by the President on 20th December 2021. On the RAP, disclosures have so far been undertaken in the districts of Hoima, Kikuube, Kyankwanda and Kiboga. A total of 1,686 PAPS out of 4,270 PAPs have been disclosed to so far and 62 of these paid. An additional 489 PAPs were verified during Q2 and processing of payments is on-going. Resettlement grievance mechanism continues to work for PAPs at the refinery area and for the products pipeline. The process of acquiring land for resettlement infrastructure started for products pipeline PAPs. In the downstream petroleum supply, a total of 562 retail outlets were monitored and Inspected in the districts of Western and Eastern Uganda. A total of 188 illegal retail outlets were enforced on in the districts of Western, Mid-Western and South Western Uganda. Forty nine (49) illegal retail outlets were filed for prosecution with respective police stations. A Total of 1,088,855,400 Litres Imported of diesel, petrol and kerosene. The averaged of imports was 181,475,900 of petroleum products registered up to December 2021. Petroleum product pump prices averaged UGX4,420 (Petrol), UGX4,150 (Diesel) and UGX3,600 (Kerosene). Supply product market was dominated by Vivo Energy Uganda limited with 17% of the market followed by Total Uganda with 16% of the market. The Jinja Storage (JST) facility was in good working condition. The private fuel storage by Mahathi Infra Ltd was at 96.22% level completion of Project developments of the oil jetty at Bugiri-Bukasa port in Kawuku on Lake Victoria. On licensing, 103 construction Permits issued to applicants, 42 Completion Certificates issued to developers, 153 Operating Licenses were issued to petroleum operators, 2 Licenses transferred to other parties and 27 EIAs reviewed and recommendations sent to NEMA. A total of 902 LPG Promotional Cylinder Kits were procured. Monitored and inspected LPG operations in the Country. Evaluation of bids for the Kampala LPG Storage terminal was in final stages. Mineral Development: The Mining and Minerals Bill 2020 was tabled before Parliament and is currently under scrutiny by the Natural Resources committee. Preparations for geological and geochemical surveys of Kilwa wolfram prospect were done awaiting for facilitation; Technical assistance provided on evaluation of marble resources in Kaboong; Promotion of investment in mineral resources notably iron ores, marble, gold, 3Ts and dimension stones; Geological mapping and geochemical surveys of Kirwa Wolfram prospect is on-going; Technical assistance on evaluation of marble resources in Kaboong continues to be provided; Promotion of investment in mineral resources namely: iron ores, silica sand, marble, gold, tungsten (Kirwa) and copper. Government of Uganda contracted X-Calibur, a Spanish company to carry out Aerial Surveys of Karamoja Region to establish the mineral potential of the region. Data acquisition Phase 1 and Phase 2 100% Gravity data over Karamoja and Lamwo Phase 1 and Phase 2 completed. 82% of Magnetic and Radiometric data acquired over Karamoja in Phase 1. Sensitization and training of artisanal miners on Health and safety compliance for mining operation in Kasanda, Buganda, Acholi, Lango, and west Nile; Karamoja, Ankole and Tooro; Kigezi; Eastern Uganda. Awareness campaigns on new regulatory requirements conducted in Logori, Arua District, Atiak Gulu District, Kisiita and Kitende in Mubende District; The Police Minerals Protection Unit undertook enforcement in Kasanda with the eviction of illegal miners from Kisiita and control of the gold rush in Kitanda Mubende District Construction of Mineral Beneficiation Centre in Ntungamo District is now at 98% while at Fort Portal its 90% completion; M/s Obuntu Consulting Limited submitted a report and the second draft design of the Strategic Minerals Research Facility (SMRF) at DGSM, Entebbe for comments. Geothermal In preparation of TGH drilling in Panyimur, Pakwach District, staff and contractor (M/s Royal Techno Industries Limited) undertook infrastructure assessment of the Panyimur area.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

The team identified possible water sources, convenient accessibility routes, ideal camping sites, security concerns and possible environmental issues including culturally sensitive areas.

V3: Details of Releases and Expenditure

Table V3.1: 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	105.90	37.23	13.39	35.2%	12.6%	36.0%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	1.10	4.97	3.39	452.0%	307.7%	68.1%
09 Renewable Energy Department	1.01	0.04	0.03	3.5%	3.3%	94.1%
10 Energy Efficiency and conservation Department	1.41	0.04	0.03	2.6%	2.5%	95.8%
11 Electrical Power Department	0.55	0.03	0.03	4.9%	4.9%	100.0%
20 Nuclear Energy Department	3.30	0.04	0.04	1.2%	1.2%	100.0%
1221 Opuyo Moroto Interconnection Project	1.02	0.25	0.25	24.7%	24.7%	100.0%
1259 Kampala-Entebbe Expansion Project	5.70	0.37	0.37	6.5%	6.5%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	5.34	0.48	0.48	9.0%	9.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	5.68	23.50	0.50	413.7%	8.8%	2.1%
1409 Mirama - Kabale 132kv Transmission Project	5.27	0.44	0.44	8.3%	8.3%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	2.50	0.15	0.15	6.0%	6.0%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	12.07	1.49	2.23	12.3%	18.5%	150.1%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	0.00	0.00	0.0%	0.0%	0.0%
1492 Kampala Metropolitan Transmission System Improvement Project	1.96	0.15	0.15	7.8%	7.8%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	12.33	0.65	0.65	5.3%	5.3%	100.0%
1654 Power Supply to industrial parks and Power Transmission Line Extension	34.51	4.35	4.35	12.6%	12.6%	100.0%
1655 Kikagati Nsongezi Transmission Line	4.15	0.29	0.29	7.0%	7.0%	100.0%
Programme 0302 Large Hydro power infrastructure	58.25	46.16	12.14	79.2%	20.8%	26.3%
<i>Development Projects</i>						
1143 Isimba HPP	13.96	6.69	3.28	48.0%	23.5%	49.0%
1183 Karuma Hydroelectricity Power Project	30.00	33.35	7.50	111.2%	25.0%	22.5%
1350 Muzizi Hydro Power Project	2.52	0.25	0.25	9.9%	9.9%	100.0%
1351 Nyagak III Hydro Power Project	11.77	5.86	1.11	49.8%	9.4%	18.9%
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	49.34	5.07	4.14	10.3%	8.4%	81.8%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	0.00	0.00	0.0%	0.0%	0.0%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.00	0.00	0.0%	0.0%	0.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

13 Midstream Petroleum Department	0.67	0.00	0.00	0.0%	0.0%	0.0%
14 Petroleum Supply (Downstream) Department	2.51	0.04	0.04	1.6%	1.6%	100.0%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	6.41	1.88	1.06	29.3%	16.6%	56.8%
1352 Midstream Petroleum Infrastructure Development Project	5.51	0.80	0.77	14.5%	14.0%	96.6%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	13.53	1.23	1.27	9.1%	9.4%	103.3%
1410 Skills for Oil and Gas Africa (SOGA)	3.07	0.31	0.25	10.0%	8.1%	80.4%
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	11.50	0.40	0.34	3.5%	3.0%	84.8%
1611 Petroleum Exploration and Promotion Frontier Basins	5.00	0.41	0.41	8.2%	8.1%	99.1%
Programme 0305 Mineral Exploration, Development & Value Addition	28.67	2.52	2.31	8.8%	8.1%	91.6%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	0.86	0.00	0.00	0.0%	0.0%	0.0%
15 Geological Survey Department	0.95	0.00	0.00	0.0%	0.0%	0.0%
16 Geothermal Survey Resources Department	3.45	0.04	0.04	1.1%	1.0%	95.7%
17 Mines Department	0.96	0.00	0.00	0.0%	0.0%	0.0%
1353 Mineral Wealth and Mining Infrastructure Development	13.35	1.42	1.39	10.7%	10.4%	97.8%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.10	1.07	0.89	11.7%	9.7%	83.1%
08 Internal Audit Department	1.09	0.03	0.03	3.1%	3.1%	100.0%
18 Finance and Administration	10.66	2.15	2.63	20.2%	24.7%	122.4%
19 Sectoral Planning and Policy Analysis	1.49	0.04	0.04	2.4%	2.4%	100.0%
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	31.00	5.28	8.83	17.0%	28.5%	167.3%
Total for Vote	286.39	98.48	43.52	34.4%	15.2%	44.2%

Table V3.2: 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	69.13	13.91	12.44	20.1%	18.0%	89.4%
211101 General Staff Salaries	6.36	1.59	1.99	25.0%	31.3%	125.1%
211102 Contract Staff Salaries	1.96	4.44	3.49	226.7%	177.8%	78.4%
211103 Allowances (Inc. Casuals, Temporary)	8.00	1.61	1.61	20.1%	20.1%	99.9%
212101 Social Security Contributions	0.07	0.00	0.00	6.0%	6.0%	100.0%
212102 Pension for General Civil Service	1.13	0.28	0.40	25.0%	35.3%	141.1%
213002 Incapacity, death benefits and funeral expenses	0.07	0.00	0.00	5.7%	5.7%	100.0%
213004 Gratuity Expenses	0.14	1.01	0.36	746.9%	263.1%	35.2%
221001 Advertising and Public Relations	1.02	0.08	0.04	7.7%	3.8%	49.0%
221002 Workshops and Seminars	2.80	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.91	0.43	0.42	14.7%	14.3%	97.3%
221004 Recruitment Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.23	0.04	0.03	18.7%	12.5%	66.9%
221007 Books, Periodicals & Newspapers	0.15	0.01	0.01	5.8%	4.3%	73.5%
221008 Computer supplies and Information Technology (IT)	0.99	0.05	0.04	5.0%	3.9%	77.8%
221009 Welfare and Entertainment	0.64	0.07	0.07	10.4%	10.4%	100.0%
221010 Special Meals and Drinks	0.35	0.05	0.04	14.5%	12.7%	87.6%
221011 Printing, Stationery, Photocopying and Binding	2.83	0.29	0.17	10.3%	6.1%	58.8%
221012 Small Office Equipment	0.36	0.02	0.02	4.4%	4.4%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	20.0%	20.0%	100.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	20.0%	19.9%	99.4%
222001 Telecommunications	0.28	0.01	0.01	3.1%	3.1%	100.0%
222002 Postage and Courier	0.04	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.32	0.01	0.00	3.0%	0.0%	0.0%
223002 Rates	0.16	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.33	0.08	0.07	23.3%	21.2%	91.0%
223005 Electricity	0.61	0.01	0.01	1.6%	1.3%	76.9%
223006 Water	0.19	0.00	0.00	2.0%	2.0%	100.0%
224004 Cleaning and Sanitation	0.28	0.06	0.06	20.2%	22.0%	109.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	7.86	1.13	0.95	14.4%	12.1%	84.1%
225002 Consultancy Services- Long-term	3.80	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	8.99	0.98	1.10	10.8%	12.3%	113.2%
227002 Travel abroad	1.39	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	4.98	0.65	0.65	13.1%	13.1%	100.0%
228001 Maintenance - Civil	0.52	0.10	0.09	19.1%	17.6%	92.3%
228002 Maintenance - Vehicles	2.43	0.34	0.27	14.1%	11.0%	77.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.05	0.03	15.6%	8.7%	55.5%
228004 Maintenance – Other	0.08	0.00	0.00	0.0%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	1.10	0.07	0.07	6.0%	6.0%	100.0%
281502 Feasibility Studies for Capital Works	1.00	0.06	0.06	6.0%	6.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.41	0.08	0.08	5.7%	5.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	2.71	0.30	0.30	11.0%	11.0%	100.0%
Class: Outputs Funded	65.49	68.45	16.67	104.5%	25.5%	24.4%
262101 Contributions to International Organisations (Current)	0.41	0.00	0.00	0.0%	0.0%	0.0%
262201 Contributions to International Organisations (Capital)	0.02	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	4.50	0.77	1.52	17.1%	33.8%	197.4%
263204 Transfers to other govt. Units (Capital)	60.56	67.68	15.15	111.8%	25.0%	22.4%
Class: Capital Purchases	151.78	16.12	14.41	10.6%	9.5%	89.4%
281501 Environment Impact Assessment for Capital Works	10.35	1.34	1.34	13.0%	13.0%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

281502 Feasibility Studies for Capital Works	1.20	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.25	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	18.58	3.51	3.11	18.9%	16.7%	88.5%
311101 Land	71.41	9.45	8.66	13.2%	12.1%	91.7%
312101 Non-Residential Buildings	14.84	0.57	0.52	3.8%	3.5%	90.5%
312103 Roads and Bridges.	0.56	0.14	0.14	25.0%	24.8%	99.3%
312104 Other Structures	19.79	0.70	0.63	3.5%	3.2%	90.3%
312201 Transport Equipment	3.95	0.25	0.00	6.3%	0.0%	0.0%
312202 Machinery and Equipment	6.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.82	0.07	0.00	7.9%	0.3%	3.8%
312211 Office Equipment	0.20	0.03	0.00	15.0%	0.0%	0.0%
312213 ICT Equipment	3.73	0.06	0.01	1.7%	0.2%	14.6%
Total for Vote	286.39	98.48	43.52	34.4%	15.2%	44.2%

Table V3.3: 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	241.73	58.09	54.11	24.0%	22.4%	93.1%
<i>Development Projects.</i>						
1259 Kampala-Entebbe Expansion Project	7.69	0.00	0.00	0.0%	0.0%	0.0%
1391 Lira-Gulu-Agago 132KV transmission project	15.38	11.28	11.28	73.3%	73.3%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	15.39	14.53	14.53	94.4%	94.4%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	15.39	9.40	6.47	61.1%	42.0%	68.8%
1428 Energy for Rural Transformation (ERT) Phase III	55.49	21.06	20.01	38.0%	36.1%	95.0%
1492 Kampala Metropolitan Transmission System Improvement Project	84.71	1.83	1.83	2.2%	2.2%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	15.39	0.00	0.00	0.0%	0.0%	0.0%
1654 Power Supply to industrial parks and Power Transmission Line Extension	32.29	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0302 Large Hydro power infrastructure	126.10	93.32	93.32	74.0%	74.0%	100.0%
<i>Development Projects.</i>						
1143 Isimba HPP	110.71	93.32	93.32	84.3%	84.3%	100.0%
1350 Muzizi Hydro Power Project	15.39	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0305 Mineral Exploration, Development & Value Addition	20.31	18.62	18.62	91.7%	91.7%	100.0%
<i>Development Projects.</i>						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	20.31	18.62	18.62	91.7%	91.7%	100.0%
Grand Total:	388.14	170.03	166.05	43.8%	42.8%	97.7%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.813	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	16.880	0.000	0.000	0.0%	0.0%	0.0%
Dev. GoU	128.139	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	366.281	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	160.833	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	527.114	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	527.114	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	527.114	0.000	0.000	0.0%	0.0%	0.0%
Total Vote Budget Excluding Arrears	527.114	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0351 Rural Electrification	527.11	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	527.11	0.00	0.00	0.0%	0.0%	0.0%

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: Programme Outcome and Key Output Indicator Performance

Programme :	51 Rural Electrification		
Programme Objective :	To achieve universal access to electricity by 2040 in an equitable manner.		
Programme Outcome:	Increased access to rural electrification		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

• Number of consumers accessing electricity	Number	300,000	
SubProgramme: 1262 Rural Electrification Project			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	1202.05	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1034.43	
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	922.66	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	503.03	
SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	1000	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	900	
SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	845.27	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1215.28	

V3: Details of Releases and Expenditure

Table V3.1: 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 0351 Rural Electrification	160.83	0.00	0.00	0.0%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	32.69	0.00	0.00	0.0%	0.0%	0.0%
1262 Rural Electrification Project	116.70	0.00	0.00	0.0%	0.0%	0.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	10.00	0.00	0.00	0.0%	0.0%	0.0%
1753 Retooling of Rural Electrification Authority	1.43	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	160.83	0.00	0.00	0.0%	0.0%	0.0%

Table V3.2: 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	32.69	0.00	0.00	0.0%	0.0%	0.0%
211102 Contract Staff Salaries	15.81	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.47	0.00	0.00	0.0%	0.0%	0.0%

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	1.98	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.46	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	3.95	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	1.33	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.27	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.12	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.36	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.21	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.03	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.00	0.00	0.0%	0.0%	0.0%
221012 Small Office Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.05	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.19	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.04	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.52	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.07	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.12	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.27	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.62	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.37	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.41	0.00	0.00	0.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	1.61	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	128.14	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.90	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	125.80	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.14	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	160.83	0.00	0.00	0.0%	0.0%	0.0%

Table V3.3: External Financing 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	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0351 Rural Electrification	366.28	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1428 Energy for Rural Transformation (ERT) Phase III	57.18	0.00	0.00	0.0%	0.0%	0.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	196.82	0.00	0.00	0.0%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	112.28	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	366.28	0.00	0.00	0.0%	0.0%	0.0%

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.829	11.915	11.915	50.0%	50.0%	100.0%
	Non Wage	18.264	6.125	6.001	33.5%	32.9%	98.0%
Dev.	GoU	10.927	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		53.021	18.039	17.916	34.0%	33.8%	99.3%
Total GoU+Ext Fin (MTEF)		53.021	18.039	17.916	34.0%	33.8%	99.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		53.021	18.039	17.916	34.0%	33.8%	99.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		53.021	18.039	17.916	34.0%	33.8%	99.3%
Total Vote Budget Excluding Arrears		53.021	18.039	17.916	34.0%	33.8%	99.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0307 Petroleum Regulation and Monitoring	26.30	10.98	10.96	41.8%	41.7%	99.8%
0349 Policy, Planning and Support Services	26.72	7.06	6.96	26.4%	26.0%	98.6%
Total for Vote	53.02	18.04	17.92	34.0%	33.8%	99.3%

Matters to note in budget execution

Matters to note in budget execution i) Budget Performance FY 2021/2022: Parliament appropriated UGX. 53.020 billion for FY 2021/22. The actual release by the end of December 2021 was UGX. 18.039 billion (34.0%) out of UGX 53.02bn approved annual budget. The shortfall in funding for the half year was UGX 8.471bn (Recurrent 3.0075bn and development 5.4635bn). A total of UGX 17.916 billion was spent during the period accounting for 99.3% absorption rate. ii) Supplementary Budget FY 2021/2022: During the period, a supplementary budget of 30 billion was prepared and submitted to the MOFPED. This was to bridge the funding gap in staff recruitment (5bn), ICT and hardware acquisition (17.8bn), staff training (2.5bn), monitoring and regulating of petroleum activities (2.2bn) and advisory services on petroleum activities (2.5bn). However only 12.2bn was approved and 17.8bn meant for ICT and hardware acquisition was not approved. Challenges that affected the Annual Workplan FY 2021/2022 Implementation i) Inadequate funding: For the period July – December 2021, the Authority did not receive all the required budget to finance the plan specifically zero release for development budget that was meant for implementation of retooling and National Petroleum Data Repository Infrastructure projects. Some of the key outputs affected include Design of a modern core store completed, Seismic Data Transcription System installed and maintained, Design of the Business Continuity and Disaster Recovery System (BCP/DRS), Design of the Real-Time Monitoring Centre (RTMC), procurement of personal Computers and monitors and procurement of 5 field vehicles, office furniture and equipment for the new staff recruited during the FY 2020/2021. ii) Inadequate staffing: During the Quarter Staffing level stood at 66.78% (189/283 staff) of the approved PAU structure, of these, 57 are female. iii) COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities, FEED reviews for EACOP and refinery.

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

(i) Major unspent balances

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

Programme's , Projects	
Programme: 0307 Petroleum Regulation and Monitoring	
0.004 Bn Shs	<i>SubProgramme/Project :03 Petroleum Exploration</i>
<p>Reason:</p> <ul style="list-style-type: none"> - The Unspent balance on gratuity was for payment in quarter two, much as the funds were released to the PAU in quarter one. - There was a provision for COVID-19 related expenses that did not materialize in quarter one. <ul style="list-style-type: none"> - The budget cuts on field activities also affected vehicle movements and hence a reduction on vehicle maintenance expenditures. <p>COVID-19 SOPs limited the implementation of planned activities</p> <p>Some funds relate to employees costs for positions which are currently under the recruitment process</p> <ul style="list-style-type: none"> - COVID 19 SOPs slowed down most of exploration field activities in Ngassa and Kanywataba Contract Areas. - Some of the funds relate to positions which are currently under recruitment process. - Some funds are for the Workers' compensation Insurance cover for the new staff being recruited. Some planned activities were delayed because the PAU was just setting up as vote <p>Procurements for some planned items is underway The directorate is not yet fully staffed and the delay in FID has curtailed implementation of some planned activities</p> <p>The Consultancy for Geo-science modern laboratory feasibility study was suspended and funds will now be used for the consultancy of Definition of Sectoral linkages focusing on Agriculture.</p> <p>Procurement for health and Group Life Insurance is ongoing</p>	
0.001 Bn Shs	<i>SubProgramme/Project :04 Development and Production</i>
<p>Reason:</p> <ul style="list-style-type: none"> - The Unspent balance on gratuity was for payment in quarter two, much as the funds were released to the PAU in quarter one.COVID-19 SOPs limited the implementation of planned activities <p>Some funds relate to employees costs for positions which are currently under the recruitment process</p> <ul style="list-style-type: none"> - Some of the funds relate to positions which are currently under the recruitment process. - The COVID 19 SOPs affected timely implementation of some activities. - Some funds were for the workers compensation insurance cover for positions under recruitment processFunds absorption will increase as the year progresses. <p>Some planned activities were not carried The directorate's activities have been affected by the delay in FID</p> <p>There were less travel activities because of delayed FID</p> <p>Insurance will be completed in the preceding quarters</p> <p>Most staff will get their gratuity between January and June 2020. The period when they started working.</p>	
0.004 Bn Shs	<i>SubProgramme/Project :06 Environmental and Data Management</i>

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

Reason:

- This is related to the September 2021 security expenses.COVID-19 SOPs limited the implementation of planned activities

Some funds relate to employees costs for positions which are currently under the recruitment process

- The COVID 19 SOPs slowed down implementation of some field activities
- Some of the funds relate to positions which are currently under the recruitment process.
- There is less printing as most of documents go online Some planned activities were delayed because of few staff numbers in the directorate and will be handled when the numbers increase in the preceding quarters

Some planned activities were delayed because of few staff numbers in the directorate and will be handled when the numbers increase in the preceding quarters The delay in FID has generally affected the planned activities

Some IT procurement are still in progress and will materialize in the preceding quarters

Procurement for Group Life Insurance is ongoing.

Procurement of a service provider is still in progress.

0.007 Bn Shs SubProgramme/Project :07 Technical Support Services

Reason: As already Stated above

- As mentioned above.COVID-19 SOPs limited the implementation of planned activities

Some funds relate to employees costs for positions which are currently under the recruitment process

- The procurement for the consultancy services is ongoing
- Some of the funds relate to positions which are currently under the recruitment process
- COVID 19 SOPs affected timely implementation of some activities

Some planned activities were delayed because of few staff numbers in the directorate and will be handled when the numbers increase in the preceding quarters. There was delay in FID which affected operations

Most staff to get their gratuity between January and June 2020. The period when they started working.

Procurement of a consultant for Joint Qualification System is still in progress

0.008 Bn Shs SubProgramme/Project :08 ICT and Data Management

Reason: As already Stated above

- As mentioned above.COVID-19 SOPs limited the implementation of planned activities

Some funds relate to employees costs for positions which are currently under the recruitment process

- Some of the funds relate to positions which are currently under the recruitment process
- The COVID 19 SOPs slowed down implementation of some activities
- There is less printing as most of documents go online.

Programme: 0349 Policy, Planning and Support Services

0.087 Bn Shs SubProgramme/Project :01 Finance and Administration

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

Reason:

- Contractual obligation not yet due.
- Repair works not concluded by 30th Sept 2021

- The budget cuts on field activities also affected vehicle movements and hence a reduction on vehicle maintenance expenditures.

COVID-19 SOPs limited the implementation of planned activities

Some funds relating to employees costs are for positions which are currently under the recruitment process

- Some of the funds relate to positions which are currently under the recruitment process
- Some of the funds are for ongoing repairs works at Amber House offices and will be paid out in quarter 3
- The COVID 19 SOPs slowed down implementation of some activities.
- There is less printing as most of documents go online. Funds absorption will increase as the year progresses because more staff have been recruited to take on more activities

Some procurements are underway and will materialise in quarter 3 and 4. The balances relate to unspent funds of staff yet to be recruited to fill the approved staff structure.

Most staff will get their gratuity between January and June 2020. The period when they started working

Delayed procurement process for service providers

0.005 Bn Shs SubProgramme/Project :02 Legal and Corporate Affairs

Reason:

As already stated above

- As mentioned above. Activities are generally delayed because of FID
- Most staff will get their gratuity between January and June 2020. The period when they started working.

There were no litigation costs incurred

There was less travel activity because of delay in FID.

Procurement for health Insurance and Group Life Insurance is ongoing.

COVID-19 SOPs limited the implementation of planned activities

Some funds relate to employees costs for positions which are currently under the recruitment process

- COVID 19 SOPs affected timely implementation public relations activities
 - Some of the funds relate to positions which are currently under the recruitment process.
- Funds absorption will increase as the year progresses because more staff have been recruited to take on more planned activities
- There has been delayed recruitment of staff

0.007 Bn Shs SubProgramme/Project :09 Executive Director's Office

Reason:

As already stated above

- As mentioned above
- COVID-19 SOPs limited the implementation of planned activities

Some funds relate to employees costs for positions which are currently under the recruitment process

- COVID 19 SOPs slowed down implementation of some activities
- Some of the funds relate to positions which are currently under the recruitment process.
- There is less printing as most of documents go online.

(ii) Expenditures in excess of the original approved budget

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 07 Petroleum Regulation and Monitoring			
Programme Objective : 1. Ensure efficient exploration, development, production, and utilization of the Country's oil and gas resources and petroleum data management. 2. Enhance the opportunities for nationals and national enterprises to participate in oil and gas activities. 3. Promote private investments in the oil and gas industry. 4. Enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE).			
Programme Outcome: Efficient and Sustainable Petroleum Resource Management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	82%	90%
SubProgramme: 03 Petroleum Exploration			
<i>Output: 01 Petroleum Monitoring and Evaluation</i>			
Proportion of Petroleum basins evaluated	Percentage	14%	10%
SubProgramme: 04 Development and Production			
<i>Output: 02 Oil Recovery</i>			
Percentage of exploration activities monitored	Percentage	100%	100%
Number of approved field development plans incorporating new technologies	Number	4	4
SubProgramme: 05 Refinery, Conversion, Transmission and Storage			
<i>Output: 03 Refinery, Pipeline and Storage</i>			
Number of advisory reports submitted	Number	4	3
Number of monitoring reports on pre-FID and EPC activities	Number	12	7
SubProgramme: 07 Technical Support Services			
<i>Output: 05 Promotion and Enforcement of Local Content</i>			
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	500	2084
Programme : 49 Policy, Planning and Support Services			
Programme Objective : Strengthen the policy, legal, and regulatory framework as well as institutional capacity of the oil and gas industry			
Programme Outcome: Efficient and Effective Service Delivery			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

• Level of Institutional efficiency	High/Medium/Low	High efficiency	Medium
SubProgramme: 01 Finance and Administration			
Output: 15 Financial Management Services			
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	Text	100% Compliance	100% Compliance
Effective Management of PAU financial liability	Strong/Moderate/Weak	Strong	Strong
Output: 17 Estates and Transport			
Percentage of service expectation met	Percentage	90%	95%
Output: 19 Human Resource Management Services			
Percentage of the recruitment plan met	Percentage	100%	0%
Number of staff retention initiatives undertaken	Number	5	4
Output: 20 Records Management Services			
Percentage of implementation of document control management system	Percentage	70%	85%
SubProgramme: 02 Legal and Corporate Affairs			
Output: 13 Litigation			
Success rate of cases represented by PAU Legal team in court	Percentage	100%	100%
Output: 14 Stakeholder Management			
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong
SubProgramme: 09 Executive Director's Office			
Output: 11 Planning, Budgeting and Reporting			
Timely preparation of annual workplans and Budget	Time	30th May 2021	N/A
Output: 12 Policy and Board Affairs			
Number of advice on matter of policy, laws regulations and agreements	Number	4	12
Output: 18 Audit and Risk Management			
Percentage implementation of Audit Plans	Percentage	100%	65%
Number of Audits carried out per functional area	Number	4	4

Performance highlights for Half-Year

Objective 1: Ensure sustainable production and utilization of the country's oil and gas resources. i) The 2021 Annual Petroleum Resources Report prepared and submitted to the Minister, MEMD. ii) 02 Technical and work programs bids negotiations for Kasurubani and Turaco blocks under the second licensing round supported. iii) 03 Studies ie geological, geophysical and geochemical studies for the Kasurubani block evaluated iv) Two basins evaluations for Semliki and Southern Lake Albert Basin conducted v) Reviewed daily, weekly and monthly fieldwork reports for seismic data acquisition and geochemical sampling submitted by Armour Energy Uganda Limited vi) Monitoring of the 2D seismic data acquisition and geochemical sampling in Kanywataba Contract Area conducted. vii) 01 Operations meeting to discuss progress of Geoscience and Engineering studies being undertaken for Ngassa Contract Areas held viii) 2021 Kingfisher Development Area (KFDA) Annual Resource Report submitted by CNOOC reviewed and approved. ix) 02 Additional 2021 Work Programmes & Budgets for Tilenga Project and Kingfisher Development Project reviewed and approved. x) 10 progress reports for Tilenga and Kingfisher Development project (8 monthly and 3 quarterly reports) reviewed and approved xi) 02 Quarterly procurement progress reports for Kingfisher and Tilenga projects reviewed and approved. TotalEnergies and CNOOC made 123 Procurements worth USD 13,958,071 and 38 Procurements worth USD 3,141,568.97 respectively during the quarter. xii) Monitored Tilenga Industrial Area site preparations works which progressed to 36% actual completion against 65% plan, Construction Camp Part 1 was handed over to Engineering, Procurement Supply Construction and Commissioning (EPSCC) contractor. 6 out 7 planned water wells in the industrial area were drilled during the quarter. xiii) Monitored Tilenga and Kingfisher Projects annual Well integrity for 2021 and status of wells

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

was found to comply with regulations xiv) 02 Quarterly update meetings for Kingfisher and Tilenga Projects held. xv) Reviewed the final assessment report for the reserves ratio split between Contract Area -1 (CA-1) and Licence Area – 2 North (LA-2N). xvi) An assessment of oil and gas resources for all first oil and tie-back fields for the Tilenga and KFDA projects conducted. xvii) 04 Technical reports under development and production phase (the FLOUR designs, oil producer tubing metallurgy study report, proposed Tilenga General Drilling & Completions (GDCP), General Well Proposals (GWP) and the Wellpad Specific Programmes submitted by TEPU and the revised metering architecture) reviewed. xviii) 05 Permits application for construction of the Drilling Support Bases (DSBs) for ZPEB, COSL, EXLOG, Vallourec and Schlumberger reviewed and approved xix) 02 Refinery, Gas processing and Utilization technical Reports reviewed xx) 01 Monitoring report on pre-FID and EPC Activities for EACOP. Product pipeline and Storage, refinery and gas processing facilities produced xxi) 01 Pipelines and Storage technical report reviewed xxii) The Final FEED for the Refinery reviewed and progressed to 85% xxiii) 02 Economic evaluations reviewed on proposals for cost allocation ratios between CA1 and LA2 and Excess Gas Utilization (EGU) plans submitted by CNOOC for the KFDA project. xxiv) 05 Field cost monitoring reports prepared and submitted xxv) 02 Monthly EACOP reports for the months of September and October were reviewed. xxvi) 01 Semi-annual report for EACOP Project activities prepared and submitted xxvii) 98% ICT & Data Management services availability maintained. xxviii) Biometrics System in PAU offices Installed with PAU staff enrolment and profile updates progress to 95% completion. xxix) 9 Data request received and timely responded to (3 Internal and 1 external data request and 5 GIS services requests) xxx) 01 Core Store maintained – monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation. xxxi) Legacy data input into electronic databases (Crane, SAFEN) progressed to 78.3% overall xxxii) 03 Databases Applications developed and progressed as follows, the Licensee Compliance and Operations Monitoring System (COMS) - 80%, the STORES Inventory management system (STORES) - 95% & Geo-samples Information Management System (GEOSIMS) - 85%. xxxiii) Cumulatively a total of 4,163 out 4,759 PAPs (87%) for Tilenga Project RAP 2 – 5 were Disclosed to while a total of 2,538 PAPS (61%) were fully compensated by the end of December 2021. Objective 2: Strengthen policy, legal and regulatory frameworks as well as institutional capacity for the oil and gas industry i) 02 Board meetings held during the quarter ii) 07 Board committee meetings held during the quarter (4 Human Resource & Finance committee, 2 Governance Audit and Board Committee and 1 Technical and Risk Committee). iii) 03 Court cases in which the PAU is a party represented iv) Enactment of 03 Bills supported; the EACOP Special Provisions Bill, 2021, the Public Finance Management (Amendment) Bill, 2021 and Income Tax (amendment) (no.2) Bill, 2021 supported. v) Proposed amendments for the Petroleum (Exploration, Development and Production) (Health, Safety and Environment) Regulations reviewed. vi) Quarterly Monitoring for the Board of Directors held from 22-26 November 2021 where the members interacted with various stakeholders involved in the industry. vii) 03 Field visits for with the Bunyoro Kitara Officials, Absa bank member, UNOC board members to the oil and gas operational areas conducted. viii) 08 Stakeholder engagements conducted; ix) 03 Budget performance reports for October, November and December 2021 were submitted x) 189 Staff enrolled on the Medical Insurance cover, Group Personal Accident, and Group Life Assurance (GPA). xi) 189 Staff paid salaries and other employees costs on time for three month by or on 28th. xii) 11 Staff members attended long-term courses, five (5) online training, four (4) residents at the respective universities, and two (2) non-residents. xiii) 107 Staff subscriptions to professional bodies made xiv) 01 Quarterly field monitoring visit was conducted in Tilenga Industrial Area. xv) 01 Quarterly Performance Progress Report for FY 2020/21 developed and submitted on 29th October 2021 xvi) The Annual Budget Framework Paper for FY 2022/2023 prepared and submitted to the MOFPED xvii) 24 Weekly tracking reports prepared and submitted xviii) 01 General staff meeting held during December 2021 and minutes prepared xix) 09 Executive Committees Meetings and 03 Management Meetings held during the quarter xx) 02 Internal audits conducted and reports produced xxi) 02 Risk control frameworks developed and the risk Register updated xxii) 02 Quarterly risk reports prepared and submitted to the Technical and Risk Committee of the Board. Objective 3: Enhance local capacity to participate in oil and gas operations. i. 2,084 Ugandan vs 175 foreign experts employed in the oil and gas industry in Uganda during the quarter. ii. 02 partnerships secured one with Stanbic Properties Limited to undertake a study on housing investment opportunities and another with GIZ to fund the study to identify Tourism investment opportunities iii. The final draft strategic plan for the Health linkages study submitted by the consultant reviewed and approved. iv) 33 Bid Evaluation Reports (BERs), Recommendations to Award (RTA), and Call for Tenders to ensure adequate national participation reviewed and approved. v) 02 Oil and Gas Training Institutions Association of Uganda (OGTAU) Skills Development Dialogue held vi) 430 Talents (347 males, 83 females) were registered on the National Oil and Gas Talent Register (NOGTR) bringing the total number of talent to 5,946. vii) 83 Requests for work permit recommendations were reviewed. 46 were recommended, 20 were not recommended while 17 were pending a final decision Objective 4: Promote private investment in the oil and gas industry. i) 05 Supplier development workshops were supported. ii) 06 Joint Venture Partnerships between Ugandan Companies and Foreign Companies to promote in-country knowledge and technology transfer reviewed for approval. iii) 01 Upstream National Content guidelines developed. Objective 5: Enhance Quality Health, Safety, Security and Environment (QHSSE). i) 05 Environmental, Health, Safety and Security compliance monitoring inspections undertaken for Kingfisher and Tilenga project. ii) 02 Environmental monitoring visit undertaken during the quarter iii) 03 Environmental reports submitted by TotalEnergies and CNOOC reviewed iv) The State of the environment report 2021 of the oil and gas sector produced v) 01 Quarterly environment progress report prepared and submitted vi) 01 Health Safety and Security (HSS) quarterly report prepared and submitted vii) 03 HSS field monitoring inspection undertaken viii) 14 HSS reports assessed and approved. ix) 05 HSE trainings facilitated x) 6 Resettlement Action Plan (RAP) reports were reviewed xi) 60% Grievances/disputes handled and resolved xii) 100% Land acquisition activities for EACOP, Tilenga and Kingfisher monitored xiii) 70 Staff provided with Personnel Protective Equipment (PPE) xiv) 02 Livelihood restoration monitoring reports for Tilenga and Kingfisher projects produced.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:312 Petroleum Authority of Uganda (PAU)

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 0307 Petroleum Regulation and Monitoring	26.30	10.98	10.96	41.8%	41.7%	99.8%
<i>Recurrent SubProgrammes</i>						
03 Petroleum Exploration	3.23	1.51	1.51	46.8%	46.7%	99.7%
04 Development and Production	4.91	2.30	2.30	46.8%	46.8%	100.0%
05 Refinery, Conversion, Transmission and Storage	2.69	1.23	1.23	45.9%	45.9%	100.0%
06 Environmental and Data Management	3.55	1.60	1.59	44.9%	44.8%	99.8%
07 Technical Support Services	5.46	2.44	2.43	44.7%	44.5%	99.7%
08 ICT and Data Management	3.68	1.90	1.89	51.7%	51.4%	99.6%
<i>Development Projects</i>						
1612 National Petroleum Data Repository Infrastructure	2.78	0.00	0.00	0.0%	0.0%	0.0%
Programme 0349 Policy, Planning and Support Services	26.72	7.06	6.96	26.4%	26.0%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	10.01	3.51	3.42	35.0%	34.2%	97.5%
02 Legal and Corporate Affairs	3.95	1.63	1.63	41.3%	41.2%	99.7%
09 Executive Director's Office	4.61	1.92	1.91	41.6%	41.4%	99.6%
1596 Retooling of Petroleum Authority of Uganda	8.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.02	18.04	17.92	34.0%	33.8%	99.3%

Table V3.2: 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	42.09	18.04	17.92	42.9%	42.6%	99.3%
211102 Contract Staff Salaries	23.83	11.91	11.91	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.02	0.01	60.0%	56.6%	94.3%
212101 Social Security Contributions	2.76	1.38	1.38	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	1.02	0.10	0.10	9.8%	9.8%	99.9%
213002 Incapacity, death benefits and funeral expenses	1.07	0.03	0.03	2.8%	2.7%	96.5%
213004 Gratuity Expenses	3.33	1.66	1.66	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.20	0.01	0.01	5.6%	5.4%	96.0%
221002 Workshops and Seminars	0.78	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.05	0.04	10.7%	9.7%	90.5%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	1.42	0.45	0.45	31.5%	31.4%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.39	0.39	0.39	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.64	0.26	0.26	40.9%	40.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.07	0.06	33.0%	30.9%	93.7%
221014 Bank Charges and other Bank related costs	0.04	0.01	0.01	14.6%	14.6%	100.0%
221017 Subscriptions	0.26	0.00	0.00	0.0%	0.0%	0.0%

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.25	0.13	0.12	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.47	0.30	0.30	64.3%	64.3%	100.0%
223004 Guard and Security services	0.37	0.27	0.27	73.5%	72.7%	98.9%
223005 Electricity	0.16	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.03	0.01	0.01	33.3%	33.0%	99.1%
224004 Cleaning and Sanitation	0.12	0.05	0.05	40.1%	40.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.42	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.27	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.67	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.58	0.36	0.36	62.3%	62.3%	100.0%
227002 Travel abroad	0.67	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.23	0.22	61.6%	58.7%	95.3%
228001 Maintenance - Civil	0.10	0.07	0.07	67.5%	67.5%	100.0%
228002 Maintenance - Vehicles	0.61	0.22	0.12	35.8%	20.0%	55.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	99.2%	99.2%
281502 Feasibility Studies for Capital Works	0.07	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	10.93	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	1.48	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.35	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	7.46	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.02	18.04	17.92	34.0%	33.8%	99.3%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.956	5.978	5.843	50.0%	48.9%	97.7%
Non Wage	110.184	40.567	39.361	36.8%	35.7%	97.0%
Dev't. GoU	437.967	188.731	181.108	43.1%	41.4%	96.0%
Ext. Fin.	386.854	62.632	62.632	16.2%	16.2%	100.0%
GoU Total	560.108	235.276	226.311	42.0%	40.4%	96.2%
Total GoU+Ext Fin (MTEF)	946.962	297.908	288.943	31.5%	30.5%	97.0%
Arrears	26.917	26.917	26.917	100.0%	100.0%	100.0%
Total Budget	973.879	324.825	315.860	33.4%	32.4%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	973.879	324.825	315.860	33.4%	32.4%	97.2%
Total Vote Budget Excluding Arrears	946.962	297.908	288.943	31.5%	30.5%	97.0%

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	68.00	11.57	10.89	17.0%	16.0%	94.1%
0402 Transport Services and Infrastructure	587.12	159.89	155.00	27.2%	26.4%	96.9%
0403 Construction Standards and Quality Assurance	39.42	13.09	12.89	33.2%	32.7%	98.5%
0404 District, Urban and Community Access Roads	178.50	82.57	81.10	46.3%	45.4%	98.2%
0405 Mechanical Engineering Services	53.54	21.57	21.43	40.3%	40.0%	99.4%
0449 Policy, Planning and Support Services	20.39	9.22	7.64	45.2%	37.5%	82.8%
Total for Vote	946.96	297.91	288.94	31.5%	30.5%	97.0%

Matters to note in budget execution

The approved budget for Vote 016 – MoWT for FY 2021/22 is UGX 973.879bn. Of this amount, UGX 11.956bn (1.2%) is for wages, UGX 110.184bn (11.3%) for nonwage recurrent, UGX 437.967bn (45.0%) for GoU development, UGX 386.854bn (39.7%) External financing and UGX 26.9bn (2.7%) for arrears. The release performance by the end of Q2; UGX 324.825bn (33.4%) was released of which UGX 315.954bn (97.3%) was expended. UGX 5.978bn (50.0%) was released for wage out of which UGX 5.916bn (99.0%) was spent; UGX 40.567bn (36.8%) was released for non-wage recurrent out of which UGX 39.361bn (97.0%) was spent; UGX 188.731bn (36.8%) was released under GoU Development budget out of which UGX 181.129bn (96.0%) was spent; and UGX 62.632bn (16.2%) was released as external financing and 100% was spent.

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

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

0.106 Bn Shs	SubProgramme/Project :07 Transport Regulation and Safety
<p>Reason:</p> <p>Delayed finalization of the procurement process. Funds to be expended in Q3Contract for Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities awarded. Substantive works to commence in Q2</p> <p>Remodeling of URC block and URA warehouse to house the Uganda Computerized Driving Permit Facilities for the digital archiving of motor vehicle manual registration records still ongoingFeasibility Study for Project to Streamline the administration and management of motor vehicle registration initiated. Funds to be spent in subsequent quarters.</p> <p>Procurement of consultants to review and update policies and guidelines still ongoing. i.e URC Act, Manuals for operationalization of motor vehicle registration.</p> <p>Digitizing of Motor Vehicle Registration affected by Covid 19Planned to be expended in Q2</p> <p>To be expended in Q3Procurement still ongoing. To be expended in Q2</p> <p>To be expended in Q3To be expended in Q2</p> <p>Procurement process for the Annual Road Safety week still ongoing</p>	
0.016 Bn Shs	SubProgramme/Project :16 Maritime
<p>Reason:</p> <p>To be expended in Q3Insufficient balances. To be supplemented by the Q2 release</p> <p>Development of Search and Rescue manuals still ongoing; Delayed verification of claims from the travel agencies.</p> <p>Stakeholders consultative workshops for development of Search and Rescue policy to be held in Q3.Insufficient funds during the quarter. To be supplemented by the release in Q2;</p> <p>To be spent in Q3 Insufficient funds in Q1. To be supplemented by releases in Q2</p> <p>To be spent in Q3To be utilized in Q2</p> <p>Procurement for licensing materials still ongoing</p>	
0.530 Bn Shs	SubProgramme/Project :1096 Support to Computerised Driving Permits
<p>Reason: Approval committees of KCCA delayed approvals, due to quorum of their composition and CoVID-19 pandemic restrictions. Preparation of the e-payment portal for licenses is at inception stage. Funds to be spent in Q2</p> <p>Delays in verification of invoices. Payments to be effected in Q3Delay in awarding contract for the Digital Archiving for UCDP records (Phase II).</p> <p>Digital Archiving for UCDP records (Phase II) still ongoing. The contract was signed; Preparing of Motor Vehicle Registration Manuals, Business processes and statement of requirements ongoing; Funds to be spent during the Construction of the One Stop Center;Exchange rate variation of the US dollar during payment</p> <p>Balances were not adequate to clear the outstanding payments for completed services. Funds to be expended in Q2 after finalization of the procurement</p> <p>Procurement still ongoing. To be expended in Q3Procurement of contractor to undertake civil works for the One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration affected by Covid 19.</p> <p>Procurement of consultant to undertake term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS still ongoing. Progress was affected by covid 19 restrictions</p> <p>Insufficient funds in Q2. To be supplemented by releases in Q3Procurement of the Contractor still ongoing</p> <p>Funds inadequate to clear the invoice. Awaiting for funds in Q3</p>	
0.022 Bn Shs	SubProgramme/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project
<p>Reason: Funds for NSSF to be remitted in Q2</p> <p>Delayed procurement processes. To be expended in Q3Insufficient funds in Q1. To be supplemented by releases in Q2</p> <p>Some of the activities like recruitment of contract staff, advertisement for procurements were not conducted.Insufficient funds to procure the ICT equipment</p> <p>Procurement for consultancy services for the Maritime Communication Network (MCN) ongoing and The Ministry opted for UNRA offices at Kyabongo to host the planned workshops;To be spent in Q2</p> <p>To be expended in Q3To be utilized in Q2</p> <p>Procurement of 2 project vehicles still ongoing (at award stage)</p>	
Programme: 0402 Transport Services and Infrastructure	
0.002 Bn Shs	SubProgramme/Project :11 Transport Infrastructure and Services

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Its a common user item. Funds to be spent in Q3; Delayed procurement To be expended in Q3 Faulty telephone lines thus could not be credited Insufficient funds in Q2. To be supplemented by releases in Q3 Invoices for maintenance of vehicles had not yet been submitted and the Procurement of a framework contract for supply of stationary and consumables ongoing. Feasibility study for introduction of ferry services at Kyamuswa and Kasensero halted due to limited funds; Socio-economic surveys on District roads are still ongoing. Funds to be spent in Q3 To be expended in Q2 Delays in connecting the new office block for the TSI department To be expended in Q2 To be expended in Q3</p>
3.549 Bn Shs	<i>SubProgramme/Project :1284 Development of new Kampala Port in Bukasa</i>
	<p>Reason: Contract staff not yet recruited. Funds to be expended in the subsequent quarters Delayed verification and approval of PAPs Implementation of RAP was affected by Covid 19 restrictions Delayed verification of PAPS. Funds to be spent in Q3 Preparatory activities for implementation of the RAP for Bukasa ongoing; RAP implementation to be undertaken after verification of the PAPS in Q2 RAP not yet completed. Negligible Recruitment of staff still ongoing Delayed recruitment of project staff To be expended in Q2 under the Bukasa project Negligible</p>
0.023 Bn Shs	<i>SubProgramme/Project :1489 Development of Kabaale Airport</i>
	<p>Reason:</p> <p>Delayed verification of invoices from the supervision consultant for Kabaale Airport; Development of the Project-specific air and noise emissions and dispersion modelling for the operation phase still ongoing Project vehicles to be serviced and repaired in Q2; Delays in verification of invoices. Payments to be effected in Q3 To be expended in Q2 Late approval of the monitoring program for Dec 2018</p>
1.298 Bn Shs	<i>SubProgramme/Project :1659 Rehabilitation of the Tororo – Gulu railway line</i>
	<p>Reason: Some PAPs were still under verification and revalidation; Verification of PAPs still ongoing. Funds to be expended in Q3</p>
Programme: 0403 Construction Standards and Quality Assurance	
0.091 Bn Shs	<i>SubProgramme/Project :12 Roads and Bridges</i>
	<p>Reason: Delayed Procurement Process Contracts are ongoing. To be expended in Q3 Insufficient funds in Q1 to undertake publicity of Roads and Bridges. To be supplemented by releases in Q2 Funds to be spent in Q3 for advertising of the road works Limited release to warrant payment of certificates. Funds to be supplemented with release in Q2; To be spent in Q3; New contracts yet to be advertised; Procurement of the computers underway and Delay in payment process for security services; Delay in procurement of works contract for the various roads and Pending Certificates to be cleared; Procurement process for vehicle service parts still ongoing. Funds to be spent in Q3 To be expended in Q2 Procurement for civil works still ongoing and Delays in concluding surveys and deed plans for the road camps To be expended in Q2 To be expended in Q3</p>
0.009 Bn Shs	<i>SubProgramme/Project :14 Construction Standards</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

	<p>Reason: -There were delays in the procurement process for expenditure under vehicle maintenance, advertising, and public relations.</p> <p>- Transfers to other government units/ subventions money was released as additional cash due to delay in request by ERB. The money will be used in the second Quarter.</p> <p>Delays in verification of invoices. Payments to be effected in Q3Delayed procurement To be expended in Q3Insufficient funds to undertake the planned activities;</p> <p>Procurement process for small office equipment is underway; Delayed verification of claims from the travel agencies.</p> <p>Funds to be expended in Q3;Procurement process still ongoing. Funds to be expended in Q2</p> <p>Payments for security are pooled. Funds to be expended in Q3; Faulty telephone lines thus could not be creditedTo be expended in Q2</p> <p>Delayed invoices from ERB, UIPE and UNABCEC for the quarterTo be expended in Q2</p> <p>To be expended in Q3</p>
<p>0.062 Bn Shs</p>	<p><i>SubProgramme/Project :15 Public Structures</i></p> <p>Reason: Funds to be expended in Q2.</p> <p>Procurement process still ongoing. Funds to be expended in Q3largely expenditure awaits completion of procurement process.</p> <p>Procurement ongoing. To be expended in Q3Procurement for Computer supplies and Information Technology ongoing.</p> <p>To be expended in Q2</p> <p>Procurement ongoing Procurement for consultant to carryout out feasibility study for the construction of ministry headquarters is still ongoing and Invoice for rent had not yet been submitted for payment</p> <p>Procurement for conducting the feasibility Study for the construction of Ministry of Works Headquarters is still ongoing; Awaiting rent invoices to be settled;Procurement process on-going</p> <p>To be expended in Q3Procurement still ongoing;</p> <p>Procurement process for office space for NBRB Secretariat still ongoing (Contract award stage)</p>
<p>0.025 Bn Shs</p>	<p><i>SubProgramme/Project :1421 Development of the Construction Industry</i></p> <p>Reason: Engineering and Architectural designs for CML and Moroto lab completed. Construction to be undertaken in Q2.</p> <p>Procurement process for laboratory equipment still ongoing</p> <p>Funds to be spent in Q3 for construction of a materials laboratory in kaseseFunds to be expended in Q2;</p> <p>Delays in verification of invoices. Payments to be effected in Q3;It is centrally controlled</p> <p>N/AProcurement for assorted laboratory equipment initiated and Delay in awarding contract to undertake Unit cost study for road construction and maintenance;</p> <p>Consultancy services for the Non Motorized transport policy manuals ongoing andf Payment of the Laboratory Equipment to be cleared in Q3Procurement process still ongoing</p> <p>Procurement process of drill rig still ongoing (Evaluation stage) and Procurement process for laboratory equipment and monitoring equipment still ongoing (Evaluation stage)To be expended in Q2</p> <p>To be expended in Q3</p>
<p>Programme: 0404 District, Urban and Community Access Roads</p>	
<p>1.040 Bn Shs</p>	<p><i>SubProgramme/Project :1558 Rural Bridges Infrastructure Development</i></p> <p>Reason: Delays in verification of invoices. Payments to be effected in Q2;</p> <p>Delays in verification of invoices. Payments to be effected in Q3Design Review for Karujumba (Kasese), Bugibuni-Bunadasa(Sironko), Rwamaabale (Kyankwanzi) not completed;</p> <p>Delayed conclusion of procurement of network connectivity;Procurement of ICT equipment still ongoing</p> <p>Procurement process still ongoing</p>
<p>0.403 Bn Shs</p>	<p><i>SubProgramme/Project :1564 Community Roads Improvement Project</i></p> <p>Reason:</p> <p>The funds were allocated for payment of backlog certificates from Q1.Procurement of ICT equipment still ongoing.</p> <p>Funds to be expended in Q2</p> <p>Funds to be spent at the end of the staff contracts; Procurement of ICT equipment is ongoing. Funds to be spent in Q3;</p>
<p>0.001 Bn Shs</p>	<p><i>SubProgramme/Project :1703 Rehabilitation of District Roads Project</i></p> <p>Reason: Delayed verification and approval of certificates. Funds to be expended in Q2;</p>

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

0.029 Bn Shs	<i>SubProgramme/Project :1705 Rehabilitation and Upgrading of Urban Roads Project</i>
Reason: Delays in verification of invoices. Payments to be effected in Q3	
Programme: 0405 Mechanical Engineering Services	
0.118 Bn Shs	<i>SubProgramme/Project :13 Mechanical Engineering Services</i>
Reason: Procurement for digitization of the government vehicle database still ongoing. Procurement process was still ongoing Delayed submission of invoice by provider for MV Kalangala and Procurement for maintenance services of Protocol Vehicles still ongoing 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 procurement of various items had not been completed. LPO for supply of tyres and batteries for the protocol fleet had not been issued; The procurement of Personnel Protective Equipment (PPE) was still ongoing. The procurement processes for the various supplies and repair services were still ongoing. The procurement for vehicle service parts was ongoing while the other items are centrally procured by the ministry under a common pool. The procurements for the different items were still ongoing and yet to be finalized. A number of the procurements are yet to be concluded	
Programme: 0449 Policy, Planning and Support Services	
0.788 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Funds to be expended in Q2. The staff will be retiring in Q2; Delayed delivery of stationery, partial delivery of uniforms and Ids, pensioners due to retire are to be paid in Q3, delayed submission of invoice Funds to be spent in the subsequent quarters when the staff retire; Funds to be spent in the subsequent quarters when the staff retire; Gratuity was paid on charge item as guided by MoPS The ministry had one officer who retired within quarter two thus funds could not be spent; some of the [planned activities over lapped into the following quarter and as such, all the funds couldn't be spent at once before the planned activities are completed 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 To be expended Awaiting for clearance of files by MoPS to pay the gratuity Verification exercise for pensioners still ongoing to necessitate the payment To be expended in Q3	
0.012 Bn Shs	<i>SubProgramme/Project :09 Policy and Planning</i>
Reason: Awaiting invoices for hotel services to make payments Insufficient funds. Awaiting for Q3 releases to undertake the planned activities Insufficient funds to clear the pending invoices. To be supplemented by funds in Q2 Inadequate funds, to be supplemented by release in Q3; Its a common user item. Funds to be spent in Q2; Inadequate, To be supplemented by Q3 release; To be expended in Q2 To be expended in Q2 Some activities were reschedule to Q3 To be expended in Qtr2 To be expended in Q3	
0.002 Bn Shs	<i>SubProgramme/Project :10 Internal Audit</i>
Reason: Funds to be expended in Q3 Auditing of projects to be undertaken in Q2 Negligible Inadequate funds for planned activities. To be supplemented by additional funds in Q3 To be expended in Q2 Negligible To be expended in Q2 To be expended in Q3 To be expended in Q2;	
0.703 Bn Shs	<i>SubProgramme/Project :1617 Retooling of Ministry of Works and Transport</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

Reason: Procurement of ICT equipment still ongoing. To be expended in Q2 Procurement of furniture is still on-going therefore funds could not be spent in Q2; Invoices for vehicle maintenance were pending verification; Procurement process still ongoing. Funds to be spent in Q2 FY 2021/22;	
(ii) Expenditures in excess of the original approved budget	
6.502 Bn Shs	SubProgramme:1097 New Standard Gauge Railway Line
Reason: To be released in Q2To be spent in Q2 under the SGR project Negligible	
3.010 Bn Shs	SubProgramme:15 Public Structures
Reason: Funds to be expended in Q2. Procurement process still ongoing. Funds to be expended in Q3largely expenditure awaits completion of procurement process. Procurement ongoing. To be expended in Q3Procurement for Computer supplies and Information Technology ongoing. To be expended in Q2 Procurement ongoing Procurement for consultant to carryout out feasibility study for the construction of ministry headquarters is still ongoing and Invoice for rent had not yet been submitted for payment Procurement for conducting the feasibility Study for the construction of Ministry of Works Headquarters is still ongoing; Awaiting rent invoices to be settled;Procurement process on-going To be expended in Q3Procurement still ongoing; Procurement process for office space for NBRB Secretariat still ongoing (Contract award stage)	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 01 Transport Regulation			
Programme Objective : To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport; To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes; To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport; To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport			
Programme Outcome: Relevant policy and regulatory framework for safety of transport services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of Driving Schools meeting the required standards	Percentage	80%	29%
SubProgramme: 07 Transport Regulation and Safety			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	2	0
Output: 02 Road Safety Programmes Coordinated and Monitored			
No. of Road Safety Awareness Campaigns conducted	Number	4	1

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

Output: 04 Air Transport Programmes coordinated and Monitored			
No. of national, regional, and international civil aviation programs coordinated	Number	4	3
SubProgramme: 1096 Support to Computerised Driving Permits			
Output: 72 Government Buildings and Administrative Infrastructure			
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	15%	0%
SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
No. of Policies, laws, guidelines, plans and strategies amended	Number	4	0
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.			
% of fatal water accidents investigated	Percentage	100%	0%
% of Marine Vessels inspected	Percentage	4%	0.4%
No. of regional and international maritime transport programs coordinated	Number	4	4
% of inspected Marine vessels licensed	Percentage	90%	100%
Number of seafarers certified and endorsed	Number	100	30
SubProgramme: 16 Maritime			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	0
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.			
% of fatal water accidents investigated	Percentage	100%	0%
% of Marine Vessels inspected	Percentage	1%	0.4%
No. of regional and international maritime transport programs coordinated	Number	5	4
% of inspected Marine vessels licensed	Percentage	99%	100%
Number of seafarers certified and endorsed	Number	100	30
Output: 07 Safety of navigation programs coordinated and monitored			
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0
Number of Search and rescue (SAR) centers established	Number	9	0
Programme : 02 Transport Services and Infrastructure			
Programme Objective : To plan, develop and maintain economic, efficient and effective transport services and infrastructure;			
Programme Outcome: Increased efficiency and effectiveness of transport services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

• Proportion of functional rail	Percentage	32%	28%
SubProgramme: 11 Transport Infrastructure and Services			
Output: 02 Monitoring and Capacity Building			
No of Monitoring reports produced	Number	4	2
Output: 51 Maintenance of Aircrafts and Buildings (EACAA)			
Number of Air crafts maintained.	Number	9	9
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Number of upcountry aerodromes maintained	Number	13	13
SubProgramme: 1489 Development of Kabaale Airport			
Output: 02 Monitoring and Capacity Building			
No of Monitoring reports produced	Number	4	2
Output: 83 Border Post Reahabilitation/Construction			
% of construction works for Kabaale Air Port completed	Percentage	70%	72%
SubProgramme: 1563 URC Capacity Building Project			
Output: 02 Monitoring and Capacity Building			
No of Monitoring reports produced	Number	4	0
Output: 81 Construction/Rehabilitation of Railway Infrastructure			
Km of railway truck rehabilitated	Number	0	
SubProgramme: 1659 Rehabilitation of the Tororo – Gulu railway line			
Output: 02 Monitoring and Capacity Building			
No of Monitoring reports produced	Number	12	6
Output: 81 Construction/Rehabilitation of Railway Infrastructure			
Km of railway truck rehabilitated	Number	160	25.76
Programme : 03 Construction Standards and Quality Assurance			
Programme Objective : To develop laws, standards and guidelines that ensure effective, safe, efficient and adequate delivery of services in the construction industry; To review policy guidelines on construction and maintenance of roads and bridges; To monitor compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works			
Programme Outcome: Strengthened national Construction Industry			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

• Proportion of construction works (value) executed by local firms	Percentage	40%	66%
SubProgramme: 14 Construction Standards			
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>			
No. Of enviromental compliance audits conducted	Number	10	9
No. of standards compliance audits conducted on LGs roads	Number	10	9
Number of materials testing, quality control and research on construction Materials reports produced	Number	500	270
SubProgramme: 15 Public Structures			
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>			
Level of establishing of the National review board	Text	Subvention to NBRB secretariat provided	Subvention to NBRB secretariat provided
Level of completion of Building Code and Regulation	Text	Draft amendments to Building Code and regulations presented to NBRB and Hon.Minister	Draft amendments to Building Code and regulations prepared and undergoing review
<i>Output: 04 Monitoring and Capacity Building Support</i>			
Number of technical advisory reports on building construction works prepared & issued	Number	40	20
Programme : 04 District, Urban and Community Access Roads			
Programme Objective : To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance			
Programme Outcome: Improved District, urban and community access Roads			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

• Percentage of District roads in fair to good condition	Percentage	80%	70%
SubProgramme: 1558 Rural Bridges Infrastructure Development			
Output: 74 Major Bridges			
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	7	3
SubProgramme: 1564 Community Roads Improvement Project			
Output: 73 Roads, Streets and Highways			
No. of km of district roads rehabilitated	Number	780	335
SubProgramme: 1703 Rehabilitation of District Roads Project			
Output: 73 Roads, Streets and Highways			
No. of km of district roads rehabilitated	Number	365	77.8
SubProgramme: 1705 Rehabilitation and Upgrading of Urban Roads Project			
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)			
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	10.8	4.3
Programme : 05 Mechanical Engineering Services			
Programme Objective : To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; To provide technical advice to government and public on mechanical engineering equipment.			
Programme Outcome: Functional government vehicles, road equipment, and ferry services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

• % of district equipment in good working condition.	Percentage	85%	50%
SubProgramme: 13 Mechanical Engineering Services			
Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.			
% of Government vehicles inspected against the total Presented	Percentage	90%	100%
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
% availability of MV Kalangala against the planned operating time	Percentage	95%	98.9%
Output: 06 Maintenance of the Government Protocol Fleet			
% availability of Government Protocol Fleet	Percentage	80%	48%
Output: 51 Transfers to Regional Mechanical Workshops			
% availability of district road equipment	Percentage	70%	50%
% availability of zonal road equipment	Percentage	70%	50%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	200	0
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning; To promote proper human resource management and capacity building programmes; To coordinate sector budgets, plans and policies; To monitor and evaluate implementation of the ministry policies, plans and projects; To provide technical support to various departments during planning, projects and policy formulation process;			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	68%
SubProgramme: 01 Headquarters			
Output: 19 Human Resource Management Services			
Number of staff trained in short and long term courses	Number	20	0
No. of staff appraised	Number	1000	728
SubProgramme: 09 Policy and Planning			
Output: 01 Policy, Laws, guidelines, plans and strategies			
Number of sector policies, laws and regulations reviewed and formulated	Number	2	2
Output: 04 Transport Data Collection Analysis and Storage			
Number of transport surveys conducted	Number	4	1
Number of sector core projects monitored.	Number	20	8
Output: 05 Strengthening Sector Coordination, Planning & ICT			
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
Output: 06 Monitoring and Capacity Building Support			
Level of implementation of the Strategic Plan	Percentage	80%	35%
SubProgramme: 10 Internal Audit			
Output: 02 Ministry Support Services and Communication strategy implimented.			
Number of internal management reports produced	Number	4	2
SubProgramme: 1617 Retooling of Ministry of Works and Transport			
Output: 01 Policy, Laws, guidelines, plans and strategies			
Number of sector policies, laws and regulations reviewed and formulated	Number	6	2
Output: 02 Ministry Support Services and Communication strategy implimented.			
Number of internal management reports produced	Number	1	2
Output: 04 Transport Data Collection Analysis and Storage			
Number of transport surveys conducted	Number	2	0
Number of sector core projects monitored.	Number	20	8
Output: 05 Strengthening Sector Coordination, Planning & ICT			
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
Output: 06 Monitoring and Capacity Building Support			
Level of implementation of the Strategic Plan	Percentage	80%	35%

Performance highlights for Half-Year

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

335km of Community Access Roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja and Kabale rehabilitated. 77.8Km of district roads graveled in Tororo, Amuria, Pakwach, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Gomba, Mukono, Kayunga, Luweero, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke, Nakasongola, Kisoro, Kasese, Kakumiro and Bushenyi, Kaliro, Kamuli, Mayuge, Iganga and Buyende 129.4km of District Roads opened, shaped, graded and compacted in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke, Nakasongola, Rukungiri Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Kabale, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka. 35% sealing works, 30% of stabilized base construction, 50% drainage works completed for Construction of 9km of Kayunga - Nabuganyi road completed using Probate Technology; 80% drainage works and 40% earthworks for Nansana - Kireka - Biira road (4.8km) completed; 35% works completed for construction of Kakiri - Masulita - Mawale road (20km) using Probate Technology completed. 4.3km equivalent of urban roads upgraded to bitumen standard in malaba TC, Lukaya TC, Lyantonde TC, Bugembe TC and Lwamata TC; Detailed designs for upgrading to Bitumen standard of 1km in Busunju Town Council completed (DBST) and Detailed designs to upgrade Kafunjo - Kigando road 1km long to Bitumen Standard in Mirama T.C completed (DBST). Defect Liability Period works for Buhindagye (Rubirizi) complete and site handed over; 68% Works cumulative for Bulandi - Gyra Swamp completed; 37% Works cumulative for Aleles Bridge completed; DLP commenced in August 2021 for Kyabahanga Bridge in Rukungiri; 11% cumulative construction works for Funguwe-Muwafu (Tororo) completed; 65% cumulative works for Muzizi Bailey Bridge completed; 1No. Cable foot bridge Ndorai Nyamirima suspension cable in Ibanda 85% of progress; First metallic ladder complete, Legenya metallic ladder in Sironko District at 85% of progress; 51% cumulative works for Kasenyi (Gerenge) landing site completed; Railway Transport 04No. used 3000 Hp locomotives acquired; 02No. reach stackers acquired; 16.1% works of 160 km along Tororo-Gulu meter gauge Railway Line completed and 87% works of Gulu Logistics Hub (Phase 1) completed. 265kms of railway track maintained; 05No. operational Hansechel locos (62xx, 73/74xx) maintained; 03No. mainline locomotives maintained; 02No. operational breakdown cranes and 02No. operational mechanical handling cranes maintained; 500 wagons maintained; 05No. locomotives and 32No. wagons retired. Testing of the new locomotives undertaken; Launch of new locomotives completed; Repair of U-Turn at Kampala Good shade for the loco undertaken; 18No. locomotive drivers & maintenance staff undertaken through classroom and practical training; Air Transport 5.8% of civil works at New Passenger Terminal Complex for Entebbe airport completed; 85% rehabilitation works for Apron 1 for Entebbe airport completed; 72% construction works at Kabaale International Air Port completed; 9 no. Aircraft for EACAA maintained; Grounds Maintenance of 13 upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro undertaken and Construction of the pavement surfacing layers and drainage for Soroti Airport completed; Slots for the London route obtained; Application for third country Operator permit for London route made and awaiting authorization; Supply chain management module went live November 2021; The Financial Reporting module went live on 01st July 2021; and Passenger service charges, landing charges, navigation charges and lighting charges paid; Water Transport 670 no lifejackets to Lake Albert, Bunyonyi and Pakwach district flood affected areas distributed; Contracts for supply of 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat extended; 1 no. ambulance boat delivered to warehouse in Kampala for assembling; and MTN and Smile Telecom submitted schedules for installation of equipment at call Centre for consideration Airtel Telecom signal tested and operational for extended coverage of the Maritime Communication Network on water bodies; 98.9% average availability for MV Kalangala attained; Annual insurance premium for MV Kalangala paid to the insurer (National Insurance Corporation). Transport Safety 184,306 No. Driving Licenses issued; 65,146 No. Learner Driving Licenses issued; 1No. Annual National Road Safety Week conducted 3 No. Road Safety Awareness campaign and conducted; 3 No. Carried out Road Safety inspection along Kampala - Hoima Road; 3 No. Sport rally routes inspected for safety and any incidents; 17,743No. of PSVs Licensed; 44No. Driving Schools Licensed; 120No. IWT vessels inspected for registration and licensing and are registered; 25No. IWT vessels of traditional build licensed; 9No. landing sites inspected for compliance to safety, security and environment; Plans, Policies, Laws, Regulations and Guidelines Draft Interim Report of the Compendium of the Traffic and Road Safety Regulations for the Amendment Act prepared; Drafting principles for amendment of the URC act finalized; Draft regulations for motor vehicle repair facilities prepared, Scoping Report and draft Statistical Abstract prepared; draft final report of the NITMP and discussed by CMT. Cross Cutting Issues 120 PAPs for SGR compensated out of which 110 PAPs were fish farmers in the districts of Jinja and Tororo and 10 were PAPs in 03No. districts (Tororo, Iganga, Mayuge); 1.246 hectares of land for SGR paid for; 38 Project Affected Persons (PAPs) for Bukasa Port compensated; a) 445 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale and Butebo) revalidated, verified and disclosed; 12 PAPs along Tororo-Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated; 03 No. Health Camps conducted (02 No. at head Quarters and 01 No. at Bugembe Regional Mechanical Workshop; ESIA conducted for 09 No. Projects; 1,440No. condoms distributed; 300 No. IEC material distributed

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0401 Transport Regulation	41.40	10.03	9.35	24.2%	22.6%	93.2%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	7.75	1.89	1.77	24.3%	22.9%	94.0%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

16 Maritime	0.78	0.33	0.32	42.7%	40.7%	95.3%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	30.37	6.98	6.45	23.0%	21.2%	92.4%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	2.50	0.83	0.81	33.3%	32.4%	97.3%
Programme 0402 Transport Services and Infrastructure	226.86	98.80	93.90	43.6%	41.4%	95.0%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	20.73	7.28	7.25	35.1%	35.0%	99.6%
1097 New Standard Gauge Railway Line	19.00	4.71	4.71	24.8%	24.8%	100.0%
1284 Development of new Kampala Port in Bukasa	15.00	9.64	6.09	64.3%	40.6%	63.2%
1489 Development of Kabaale Airport	6.00	3.67	3.65	61.2%	60.8%	99.4%
1512 Uganda National Airline Project	117.63	28.80	28.80	24.5%	24.5%	100.0%
1563 URC Capacity Building Project	37.00	36.49	36.49	98.6%	98.6%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	11.50	8.20	6.90	71.3%	60.0%	84.2%
Programme 0403 Construction Standards and Quality Assurance	39.42	13.09	12.89	33.2%	32.7%	98.5%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	16.81	5.06	4.96	30.1%	29.5%	98.1%
14 Construction Standards	2.44	1.01	1.00	41.4%	40.8%	98.7%
15 Public Structures	6.13	2.70	2.64	44.1%	43.0%	97.7%
1421 Development of the Construction Industry	14.04	4.31	4.29	30.7%	30.5%	99.4%
1558 Rural Bridges Infrastructure Development	20.60	9.38	8.34	45.5%	40.5%	88.9%
1564 Community Roads Improvement Project	46.01	30.77	30.37	66.9%	66.0%	98.7%
1703 Rehabilitation of District Roads Project	85.09	36.70	36.70	43.1%	43.1%	100.0%
1705 Rehabilitation and Upgrading of Urban Roads Project	26.80	5.72	5.69	21.4%	21.2%	99.5%
Programme 0405 Mechanical Engineering Services	53.54	21.57	21.43	40.3%	40.0%	99.4%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	53.54	21.57	21.43	40.3%	40.0%	99.4%
Programme 0449 Policy, Planning and Support Services	20.39	9.22	7.64	45.2%	37.5%	82.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.48	6.11	5.31	48.9%	42.6%	87.0%
09 Policy and Planning	1.24	0.51	0.43	40.9%	34.9%	85.3%
10 Internal Audit	0.24	0.09	0.08	37.5%	32.7%	87.2%
1617 Retooling of Ministry of Works and Transport	6.43	2.51	1.81	39.1%	28.2%	72.0%
Total for Vote	560.11	235.28	226.31	42.0%	40.4%	96.2%

Table V3.2: 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	115.15	38.21	36.61	33.2%	31.8%	95.8%
211101 General Staff Salaries	11.96	5.98	5.84	50.0%	48.9%	97.7%
211102 Contract Staff Salaries	9.32	3.57	3.55	38.3%	38.1%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	3.08	1.32	1.32	42.9%	42.8%	99.7%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	0.88	0.29	0.28	33.0%	32.1%	97.3%
212102 Pension for General Civil Service	8.03	4.31	3.65	53.6%	45.5%	84.7%
212106 Validation of old Pensioners	0.29	0.09	0.08	31.4%	29.4%	93.6%
213001 Medical expenses (To employees)	0.35	0.21	0.21	60.6%	60.5%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.02	65.0%	45.8%	70.4%
213004 Gratuity Expenses	0.84	0.33	0.25	39.3%	30.0%	76.4%
221001 Advertising and Public Relations	0.55	0.09	0.05	16.7%	9.2%	55.1%
221002 Workshops and Seminars	0.96	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.74	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.00	0.00	8.1%	5.4%	66.8%
221008 Computer supplies and Information Technology (IT)	1.13	0.18	0.18	16.2%	15.8%	97.6%
221009 Welfare and Entertainment	0.43	0.07	0.07	17.4%	17.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.26	0.57	0.40	45.5%	32.1%	70.5%
221012 Small Office Equipment	0.44	0.09	0.08	19.2%	19.1%	99.2%
221016 IFMS Recurrent costs	0.25	0.09	0.09	37.0%	37.0%	100.0%
221017 Subscriptions	0.20	0.08	0.07	37.3%	34.1%	91.4%
221020 IPPS Recurrent Costs	0.39	0.11	0.11	28.8%	28.8%	100.0%
222001 Telecommunications	0.09	0.00	0.00	3.7%	0.0%	0.0%
222002 Postage and Courier	0.04	0.01	0.00	11.9%	7.9%	66.0%
222003 Information and communications technology (ICT)	4.00	0.79	0.79	19.8%	19.7%	99.4%
223003 Rent – (Produced Assets) to private entities	0.92	0.46	0.46	50.0%	50.0%	100.0%
223004 Guard and Security services	0.88	0.45	0.45	51.1%	51.0%	99.7%
223005 Electricity	0.30	0.15	0.15	50.0%	50.0%	100.0%
223006 Water	0.22	0.11	0.11	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.24	0.12	0.09	48.0%	38.5%	80.2%
224005 Uniforms, Beddings and Protective Gear	0.08	0.02	0.01	18.0%	13.4%	74.4%
225001 Consultancy Services- Short term	0.64	0.13	0.10	19.8%	16.2%	81.8%
225002 Consultancy Services- Long-term	44.94	11.32	11.14	25.2%	24.8%	98.4%
226001 Insurances	0.41	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.87	1.43	1.41	36.8%	36.4%	98.8%
227002 Travel abroad	0.58	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.20	1.49	1.49	46.5%	46.5%	99.9%
228001 Maintenance - Civil	8.34	2.11	2.06	25.3%	24.7%	97.6%
228002 Maintenance - Vehicles	1.13	0.39	0.25	34.9%	22.4%	64.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.01	19.6%	14.5%	74.3%
228004 Maintenance – Other	0.25	0.06	0.06	25.0%	25.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.84	0.27	0.27	32.5%	32.0%	98.2%
281504 Monitoring, Supervision & Appraisal of Capital work	2.86	1.46	1.46	51.1%	51.1%	100.0%
Class: Outputs Funded	166.11	52.84	52.83	31.8%	31.8%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.00	33.3%	0.0%	0.0%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

263104 Transfers to other govt. Units (Current)	23.65	7.14	7.14	30.2%	30.2%	100.0%
263204 Transfers to other govt. Units (Capital)	102.63	21.05	21.05	20.5%	20.5%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	27.34	13.67	13.67	50.0%	50.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	12.39	10.97	10.97	88.6%	88.6%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	0.0%	0.0%	0.0%
264201 Contributions to Autonomous Institutions	0.04	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	278.85	144.23	136.87	51.7%	49.1%	94.9%
281501 Environment Impact Assessment for Capital Works	0.38	0.09	0.09	24.0%	24.0%	100.0%
281502 Feasibility Studies for Capital Works	0.66	0.16	0.16	24.9%	24.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	4.25	0.97	0.97	22.8%	22.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	7.49	4.06	4.06	54.2%	54.2%	100.0%
311101 Land	19.44	5.80	1.68	29.8%	8.7%	29.0%
312101 Non-Residential Buildings	23.71	3.74	3.25	15.8%	13.7%	86.9%
312103 Roads and Bridges.	170.38	85.28	83.47	50.1%	49.0%	97.9%
312104 Other Structures	6.78	4.00	3.76	59.0%	55.5%	94.1%
312201 Transport Equipment	36.34	37.02	36.35	101.9%	100.0%	98.2%
312203 Furniture & Fixtures	0.40	0.08	0.07	18.8%	17.7%	94.5%
312211 Office Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	7.85	3.03	3.00	38.6%	38.3%	99.3%
312214 Laboratory Equipments	1.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	560.11	235.28	226.31	42.0%	40.4%	96.2%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0401 Transport Regulation	26.59	1.54	1.54	5.8%	5.8%	100.0%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	26.59	1.54	1.54	5.8%	5.8%	100.0%
Programme: 0402 Transport Services and Infrastructure	360.26	61.10	61.10	17.0%	17.0%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	96.00	4.79	4.79	5.0%	5.0%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	60.90	3.57	3.57	5.9%	5.9%	100.0%
1489 Development of Kabaale Airport	166.39	51.01	51.01	30.7%	30.7%	100.0%
1563 URC Capacity Building Project	15.85	0.00	0.00	0.0%	0.0%	0.0%
1659 Rehabilitation of the Tororo – Gulu railway line	21.12	1.73	1.73	8.2%	8.2%	100.0%
Grand Total:	386.85	62.63	62.63	16.2%	16.2%	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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	35.553	34.114	50.0%	48.0%	96.0%
Non Wage	60.753	15.890	14.803	26.2%	24.4%	93.2%
Devt. GoU	1,699.227	556.196	519.714	32.7%	30.6%	93.4%
Ext. Fin.	1,495.471	590.418	633.128	39.5%	42.3%	107.2%
GoU Total	1,831.085	607.639	568.631	33.2%	31.1%	93.6%
Total GoU+Ext Fin (MTEF)	3,326.557	1,198.056	1,201.759	36.0%	36.1%	100.3%
Arrears	15.020	15.020	13.226	100.0%	88.1%	88.1%
Total Budget	3,341.577	1,213.077	1,214.985	36.3%	36.4%	100.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,341.577	1,213.077	1,214.985	36.3%	36.4%	100.2%
Total Vote Budget Excluding Arrears	3,326.557	1,198.056	1,201.759	36.0%	36.1%	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
0451 National Roads Maintenance & Construction	3,326.56	1,361.67	1,038.15	40.9%	31.2%	76.2%
Total for Vote	3,326.56	1,361.67	1,038.15	40.9%	31.2%	76.2%

Matters to note in budget execution

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Half year Budget Performance Highlights FY 2021/22. 1. Recurrent: Wage Only 4.0% (UGX 1.439Bn) of the released recurrent wage bill (UGX 35.553Bn) was unspent by close of the second quarter (Q2) of FY 2021/22. UNRA did not absorb 100% of the releases because of a number of staff exists that have occurred coupled with restriction of recruitment to only a few critical positions. 2. Recurrent: Non-Wage. 6.8% (UGX 1.09Bn) of the released recurrent non-wage budget (UGX 15.890Bn) was unspent by close of the second quarter (Q2) of FY 2021/22. The inability to absorb 100% of the releases is mainly attributable to the UGX 159,193,567 under employer contribution to the Social Security and Retirement Benefits Scheme contribution. This is wage related expenditure and therefore a freeze in staff recruitment coupled a number of staff exists directly results into slow absorption. 3. Development Budget UNRA was appropriated a total of UGX 3,194.698 billion for development of the National Road network, with financing from the Government of Uganda (GoU) consolidated fund in the amount of UGX 1,699.227 billion and External Financing in the amount of UGX 1,495.471 billion for projects directly supported by the Development Partners. UNRA was also appropriated a total of UGX 15.020 billion for domestic arrears under the Development budget. 3.1 Performance of Development - GoU Financed Budget 6.6% (UGX 36.495Bn) of the released GoU Development budget (556.196Bn) was unspent by the close of the second quarter (Q2) of FY 2021/22. The inability to absorb 100% of the releases is mainly attributable to; • UGX 15.165Bn unspent under Soroti-Katakwi road project: The final account for Soroti-Akisim-Moroto-Lot2 amounting to UGX 14.922Bn and IPC 45 for Soroti-Katakwi Lot1 amounting to UGX 28.55Bn were still in approval process by close of the half year. The funds are expected to be spent within the third quarter. • UGX 8.319Bn unspent under construction of selected Bridges: The unspent funds relates to IPCs to a number of bridges whose payments were in process by close of the quarter. However, the funds have been fully paid out currently. • UGX 4.45Bn unspent under Tirinyi-Pallisa-Kamonkoli: The IPCS for the civil works contract are still in approval process. • UGX 1.63Bn under Ishaka-Rugazi-Katunguru: the unspent funds were insufficient to fully pay for IPC 09 for Mbarara town roads. Additional funds were provided in quarter three to ensure the full payment for the IPC. • UGX 1Bn under Kiira-Kasangati: The unspent funds relates to invoice for advance from the supervision consultant for the Kirra-Kasangati road project. The payment was in process by close of the quarter. However, this has not been paid to the consultant. 3.3 Performance of Development - Externally Financed Budget 62.3% (469.519Bn) of the released Development External budget amounting to UGX 754.027Bn was spent by end of the second quarter. The cash limit amounting to UGX 754.027Bn represents 32.7% of the approved annual External Financing budget released. The slow absorption is as a result of; • Funds for Package 5 had been released in anticipation for payment to the contractors for Package 5 once the loan was effective. • Slow implementation of North Eastern Transport Corridor Project resulting from delays in approval of the Environmental, Social, Health and Safety documentation by the Bank, the need to change scope of works on some sections of the project resulting from abnormal traffic growth. • Package 3 - Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) of oil roads. The slow progress is attributed to obstructions due to non-payment/compensation of PAPs at Nalweyo, Kakindu, Nkondo and kakumiro affecting the Contractor's Programme. Challenges during budget execution; Due to the 40% budget suppression by Ministry of Finance; • UNRA closed the half year with a total accrued debt under Development GoU amounting to UGX 395.79Bn. Failure to pay IPCs and Project Affected Persons directly affects the implementation time line of projects coupled with interest charges at commercial rate. • A number of road contracts are awaiting confirmation of funding including Olwiyo Packwach and Tororo-Busia road (26Km) and Mayuge-Busia town roads (18Km) among others before contracts are signed.

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	
1.081 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason: Out of the UGX 4.11Bn released for recurrent non-wage, UGX 3.852Bn was spent leaving UGX 0.257Bn unspent by close of the quarter. The reason for failure to absorb 100% of the released funds is due to staff exists that occurred during the quarter and hence directly affecting the absorption capacity of NSSF releases and the electricity bills that were still in approval process which affected the absorption of the electricity releases.

Out of UGX 51.44Bn that had been cumulatively released by end of half year 2021/22 under Finance and Administration, UGX 48.92Bn representing 95% was spent leaving UGX 2.53Bn unspent. The unspent funds mainly relate to item lines 223005, 223006, 221017 and 221007 as further explained below. Out of the UGX 5.997Bn released for the first quarter of FY 2019-20, UGX 5.02Bn was spent by close of the quarter leaving UGX 975.9m unspent. The majority of the unspent funds are largely attributed to gratuity. Part of the released funds under gratuity had been released in advance to ensure that staff that are expected to earn Gratuity in October-2019 are paid on time.

Out of the UGX 13.93Bn cumulatively released, UGX 13.74Bn was spent by close of the second quarter leaving UGX 0.189Bn unspent. The reason for under absorption are attributed to a combination of reasons indicated below. Out of UGX 4.82Bn released for the first quarter, UGX 2.81Bn was spent by close of the quarter leaving UGX 2.01Bn unspent. The unspent funds mainly relate to Medical Insurance and Social security contributions. The explanations for the low absorption on these item lines are clearly elaborated below.

Out of UGX 14.221Bn cumulatively released for the first half of the FY, UGX 12.025Bn was spent by the close of the second quarter leaving UGX 2.196Bn unspent. The unspent funds mainly relate to Medical Insurance, Social security contributions, allowances, Electricity and Telecommunication. The explanations for the low absorption on these item lines are elaborated below. Out of UGX 5.4Bn released for the first quarter of the FY, UGX 3.96Bn was spent leaving UGX 1.44Bn unspent. The major reason for the under absorption was a combination of delayed registration by suppliers on IFMS and invoices/memos due for payment that were still undergoing the internal approval processes by the end of the quarter.

Out of the UGX 14.4Bn released for the first and second quarter, UGX 13.78Bn was spent leaving UGX 0.622Bn as unspent by end of December 2018. The main reason for the under absorption has been attributed to delays in registration of suppliers on IFMS to enable UNRA effect payments. 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.

0.007 Bn Shs SubProgramme/Project :06 Project Preparation Studies

Reason: Out of UGX 1.917Bn released in Q1, UGX 1.40 Bn was spent leaving UGX 516.77m unspent. The invoices for a number of design consultants were still in approval process by close of the quarter and hence, the failure to absorb 100% of the releases.

0.336 Bn Shs SubProgramme/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)

Reason: Out of UGX 307.587m that was released for the first quarter, UGX 16.08m was spent by close of the quarter leaving UGX 291.51m unspent. The unspent funds are mainly attributed to the invoice for the supervision consultant on Atiak-Laropi. UNRA prioritises allocation to projects with counterpart financing to ensure that Government is able to meet its obligation as required in the financing agreements with the Development Partners. The funds are expected to be spent within the second quarter.

Out of UGX 772.587m that was cumulatively released for the first half of the FY, UGX 469.54m was spent by the close of the quarter leaving UGX 303.047m unspent. The unspent funds amounting to UGX 291.312m relates to the funds for the supervision consultant. Some of the activities that had been planned for the quarter were rescheduled to quarter 2.

The main cause of unspent funds was due to the postponing of a number of activities to the month of January. UGX 10m was released under the project to facilitate supervision activities during project implementation that was anticipated to commence in quarter one. However, the project is still under the procurement process.

UGX 10m was released under the project to facilitate supervision activities during project implementation that were anticipated to commence in quarter one. However, the project is still under the procurement process to date.

0.658 Bn Shs SubProgramme/Project :0267 Improvement of Ferry Services

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason:

Out of the UGX 4.31Bn cumulatively released, UGX 3.18Bn was spent by close of the second quarter leaving UGX 1.12Bn unspent. The unspent funds were mainly attributed to fact that the invoice for the supply of Crane Lifting equipment was still under approval by close of the quarter. This explains the under absorption.

The delayed setting up of PAPs has led to the low absorption of budget. Out of UGX 1.460Bn released in first quarter, UGX 1.44Bn was spent leaving UGX 0.018Bn unspent. The reason for the slow absorption is explained below;

Out of UGX 2.69Bn cumulatively released by end of half year 2021/22, a total of UGX 2.02Bn was cumulatively spent representing 75%. The under absorption is largely attributed to the high-water levels of Lake Albert that cut off access to site which directly affected expedition of the planned activities. Out of UGX 7.51Bn released for the first quarter, only UGX 15.25m was spent by end of the quarter leaving UGX 7.49Bn unspent. The unspent funds are mainly attributed to the UGX 6.4Bn on the expenditure line for ferry equipment. The supplier for the construction of BKK ferry had submitted wrong bank details and hence payment could not be processed. However these were corrected and payment was made within the second quarter.

Out of UGX 24.681Bn cumulatively released for the first half of the FY, UGX 23.530Bn was spent by the end of the quarter leaving UGX 1.151Bn unspent. The unspent funds are mainly attributed to the UGX 567.310m on the expenditure line for civil works. The funds were meant for the payment of the contractor (Terrain services) for the Design and construction of the BKK ferry landing site. However, the invoice was still undergoing approval processes by close 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 claims for bukungu, Kaberamaido & kagwara ferry landing sites.

There are a number of court cases that have halted payment of the Project Affected Persons especially along Zengebe landing sites. UGX 1.95bn that was released for the first quarter of the FY for advance payment was unspent because the procurement for the rehabilitation of the Bukakata ferry and development of landing sites were still on going by the end of the quarter.

Out of the cumulative release amounting to UGX 1.95Bn for the first and second quarter, UGX 0.113Bn was spent leaving UGX 1.84Bn as unspent by end of December 2018. The main reason for the under absorption was because the performance security of the advance payment for the rehabilitation of the Old Bukakata ferry had not been verified by close of December, 2018 and the procurement for the construction of permanent landing sites for Sigulu was still ongoing.

0.007 Bn Shs

SubProgramme/Project :0952 Design Masaka-Bukakata road

Reason: Out of the released quarter one funds amounting to UGX 16.05Bn, UGX 15.63Bn was spent leaving UGX 0.426Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.

Out of the UGX 19.26Bn cumulatively released, UGX 19.17Bn was spent by close of the second quarter leaving UGX 0.08Bn unspent. The under absorption is mainly attributed to fact that invoice for supervision consultant was still under the approval process by close of the quarter. Out of UGX 0.552Bn released in first quarter, UGX 0.536Bn was spent leaving UGX 0.016Bn unspent. The reason for the slow absorption is explained below;

Out of UGX 6.38Bn cumulatively released by the end of Q2, UGX 6.37Bn was spent leaving UGX 0.007Bn unspent. The unspent funds were meant for payment of NSSF contribution for the Project Implementation Unit (PIU) staff however they were not enough to cover the whole requisition and part-payment could not be made. Out of UGX 8.04Bn released for the first quarter, UGX 7.25Bn was spent by end of the quarter leaving UGX 790.16m. The unspent funds are mainly attributed to the expenditure line for civil works (UGX 761.02m unspent). The increase in water levels have directly impacted on the progress of works and hence affecting the budget absorption.

Out of UGX 14.507Bn cumulatively released for the first half of the FY, UGX 12.768Bn was spent by end of the quarter leaving UGX 1.739Bn unspent. The unspent funds are mainly attributed to the expenditure line for civil works amounting to UGX 1.673Bn. The unfavorable weather characterized by heavy rains observed within quarter disrupted the progress of works and resulted in the low absorption. The land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons

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.

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.

0.022 Bn Shs

SubProgramme/Project :1040 Design Kapchorwa-Suam road (77km)

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason:

The valuation report awaits approval. Out of the UGX 1.6Bn released for the first quarter, UGX 1.51Bn has been spent by close of the quarter. We were unable to absorb 100% of the releases since the funds unspent were insufficient to pay the outstanding interim payment certificates.

Out of the cumulative release amounting to UGX 8.6Bn for the first and second quarter, UGX 8.57Bn was spent leaving UGX 0.03Bn unspent by end of December 2018. The unspent funds were insufficient to effect payment for any outstanding IPCs. Out of the UGX 3.125Bn released in the first quarter, UGX 0.0988Bn was spent leaving UGX 3.026Bn. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption. Out of UGX 2.29Bn released for the first quarter, UGX 1.83Bn was spent by end of the quarter leaving UGX 0.46Bn unspent. The unspent funds are mainly attributed to UGX 0.45Bn that was meant for payment of IPC 08 that was still in approval process by close of the quarter. Hence, the low absorption.

Out of UGX 5.528Bn cumulatively released for the first half of the FY, UGX 4.667Bn was spent by the end of the quarter leaving UGX 0.862Bn unspent. UNRA prioritises allocation to projects with counterpart financing to ensure that Government is able to meet its obligation as required in the financing agreements with the Development Partners. The funds shall be spent in the third quarter. The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.

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.

0.399 Bn Shs

SubProgramme/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Reason: Out of the released quarter one funds amounting to UGX 1.081Bn for counterpart financing, UGX 0.34Bn was spent leaving UGX 0.74Bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.

Out of the UGX 1.21Bn cumulatively released, UGX 0.98Bn was spent by close of the second quarter leaving UGX 0.23Bn unspent. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption. Out of the UGX 1.79Bn released for the quarter, UGX 1.48Bn was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 3.39Bn for the first and second quarter, UGX 1.66Bn was spent leaving UGX 1.7Bn unspent by end of December 2018. The delays in acquisition of the Right of Way in Hoima town and frequent breakdown of key equipment at sites has led to the under absorption of funds. Out of UGX 101.710m released in first quarter, UGX 95.055m was spent leaving UGX 6.655m unspent. The reason for the slow absorption is explained below;

Out of UGX 728.49M cumulatively released by half year 2021/22, UGX 329.45M was spent leaving UGX 399.03M. The unspent funds majorly relate to item line 281504. This is because there was a delay in approval of Addendum No.2 to the Supervision Consultant contract. This explains the under absorption. Out of UGX 340m released for the first quarter, UGX 190.61m was spent leaving UGX 149.39m unspent. The unspent funds are mainly attributed to UGX 148.49m that was meant for payment of IPC 19 that was still in approval process by close of the quarter. Hence, the low absorption.

Out of UGX 1.215Bn cumulatively released for the first half of the FY, UGX 0.592Bn was spent by the end of the quarter leaving UGX 0.624Bn unspent. The reasons for under absorption are explained below. 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 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.

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.

0.381 Bn Shs

SubProgramme/Project :1042 Design Nyendo - Sembabule (48km)

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason:

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. Out of the UGX 7.55Bn released in first quarter, UGX 5m was spent leaving UGX 7.55bn unspent by end of the quarter. The advance security guarantee was still under approval process by close of the quarter which explains the under absorption.

Out of the UGX 7.555Bn cumulatively released, UGX 7.47Bn was spent by close of the second quarter leaving UGX 0.083Bn unspent. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision into the third quarter but prior to the next cash limit release. This explains the under absorption. Out of UGX 21.326Bn released in first quarter, UGX 13.737Bn was spent leaving UGX 7.589Bn unspent. The reason for the slow absorption is explained below; The unspent amount was not sufficient to payoff IPCs that were presented.

There were no IPCs submitted for payment by the contractor for payment.

0.101 Bn Shs *SubProgramme/Project :1176 Hoima-Wanseko Road (83Km)*

Reason: Out of the UGX 0.9346Bn released under the project for the first quarter of the FY, UGX 0.665Bn was spent by close of the quarter. The under absorption was due to halting of recruitment and rescheduling of planned activities for the package four and five of the critical oil roads.

Out of the cumulative release amounting to UGX 1.72Bn for the first and second quarter, UGX 1.6Bn was spent leaving UGX 0.13Bn unspent by end of December 2018. The main reason for the under absorption was due to the request from MoWT for UNRA to halt recruitment, which affected budget absorption. Out of the UGX 103.04Bn released under the first quarter, UGX 100.67Bn was spent leaving UGX 2.37Bn unspent by close of the quarter. The advance security guarantee for KKAT consult was still under approval process by close of the quarter. This explains the under absorption. Out of UGX 198.80Bn released for the first quarter, UGX 192.99Bn was spent by end of quarter leaving UGX 5.81Bn unspent. The unspent funds are mainly attributed to UGX 3.62Bn that was meant for payment of IPCs for Oil roads that were still in approval process by close of the quarter. Hence, the low absorption. 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

The delay in CGV providing valuation rates. The batches/invoices due for payment were still under approval process by end of the quarter.

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.

1.444 Bn Shs *SubProgramme/Project :1274 Musita-Lumino-Busia/Majanji Road*

Reason: Out of the UGX 26.09Bn released for the quarter, UGX 24.89Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda the to use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 57.99Bn for the first and second quarter, UGX 51.88Bn was spent leaving UGX 6.11Bn as unspent by end of December 2018. The main reason for the under absorption was due to journal that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. Out of UGX 18.22Bn released for the first quarter, UGX 17.07Bn was spent by close of the quarter leaving UGX 1.15Bn unspent. The unspent funds are mainly attributed to UGX 1.15Bn that was meant for payment of several invoices for CEC/MBW supervision consultants that were still in approval process by close of the quarter. Hence, the low absorption. Out of UGX 7.415Bn released in first quarter, UGX 6.447Bn was spent leaving UGX 0.968Bn unspent. The reason for the slow absorption is explained below;

Out of UGX 22.23Bn cumulatively released by end of Q2, UGX 20.79Bn was spent representing 94% leaving UGX 1.44Bn unspent. The unspent funds relate to item lines 281504 and 221007 as further explained below; 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

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.

0.023 Bn Shs *SubProgramme/Project :1275 Olwiyo-Gulu-Kitgum Road*

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason:

Out of UGX 21.27Bn cumulatively released by the end of the second quarter, UGX 21.23Bn was unspent leaving UGX 0.023Bn unspent. The unspent funds relate to item line 227001. The unspent funds were released to facilitate the supervision team for field travel for the first month of Quarter three to ensure that staff are fully facilitated before the release of Q3 funds. This is the reason for under absorption. Out of the released quarter one funds amounting to UGX 23.07bn, UGX 23.06bn was spent leaving UGX 0.016Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.

Out of the UGX 43.17Bn cumulatively released, UGX 42.08Bn was spent by close of the second quarter leaving UGX 1.09Bn unspent. The amendment for the contract for supervision consultancy was still ongoing which explains the under absorption. Out of the UGX 23.78Bn released for the quarter, UGX 22.22Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 44.99Bn for the first and second quarter, UGX 44.03Bn was spent leaving UGX 0.97Bn as unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. Out of UGX 5.54Bn released for the first quarter, UGX 5.53Bn was spent during the quarter leaving UGX 12.13m unspent. The unspent funds relate to some travel inland activities that were postponed due to the temporary closure of offices resulting from the outbreak of Covid 19. The batches that were due for payment were still under approval process.

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.

The remaining unspent balance was insufficient to clear the IPCs and the delay in submission of required documentation for payment by PAPs.

0.075 Bn Shs SubProgramme/Project :1276 Mubende-Kakumiro-Kagadi Road

Reason: AIC under supervision item line was not yet set up on IFMS for payment.

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. Out of the released quarter one funds amounting to UGX 28.0Bn, UGX 27.8Bn was spent leaving UGX 0.213Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption. Out of the UGX 25.46Bn released for the quarter, UGX 24.63Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 61.4Bn for the first and second quarter, UGX 59.77Bn was spent leaving UGX 1.67Bn unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. Out of UGX 16.58Bn released for the first quarter, UGX 12.45Bn was spent by end of the quarter leaving UGX 4.133Bn. The unspent funds are mainly attributed to UGX 4.13Bn that was meant for payment of IPCs 26 and 27 that were still in approval process by close of the quarter. Hence, the low absorption. Out of UGX 37.479Bn released in first quarter, UGX 24.011Bn was spent leaving UGX 13.468Bn unspent. The reason for the slow absorption is explained below; The unspent amount was not sufficient to payoff IPCs that were presented.

There were no IPCs and Invoices presented for payment.

0.473 Bn Shs SubProgramme/Project :1277 Kampala Northern Bypass Phase 2

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason: Out of the released quarter one funds amounting to UGX 38.73bn for counterpart financing, UGX 24.81bn was spent leaving UGX 13.91bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.

Out of the UGX 42.15Bn cumulatively released, UGX 42.08Bn was spent by close of the second quarter leaving UGX 0.076Bn unspent. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision into the third quarter but prior to the next cash limit release. This explains the under absorption. Out of the UGX 15.12Bn released for the quarter, UGX 11.83Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 36.3Bn for the first and second quarter, UGX 34.5Bn was spent leaving UGX 1.8Bn unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. Out of UGX 15.52Bn released for the first quarter, UGX 15.48Bn was spent during the quarter leaving UGX 37.99m unspent. The unspent funds relate to some activities that were postponed due to the temporary closure of offices resulting from the outbreak of Covid 19.

Out of UGX 55.159Bn cumulatively released for the first half of the FY, UGX 54.056Bn was spent by the end of the quarter leaving UGX 1.103Bn unspent. The unspent funds mainly relate to UGX 0.910Bn under supervision consultancy. A number of invoices were still undergoing approval processes for the supervision consultant by end of the quarter. 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.

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.

0.061 Bn Shs SubProgramme/Project :1278 Kampala-Jinja Expressway

Reason:

there was postponement of some field activities to enable early finalization of valuation. All the released UGX 1.5Bn for the first quarter of the FY was not spent due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments. Out of the released quarter one funds amounting to UGX 2.24Bn, UGX 2.19Bn was spent leaving UGX 0.05Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption. Out of UGX 241.5m released in first quarter, UGX 113.139m was spent leaving UGX 128.361m unspent. The reason for the slow absorption is explained below;

Out of UGX 339.38M cumulatively released by end of half year 2021/22, UGX 270.78M representing 80% was spent leaving UGX 68.60M unspent. The under absorption is further explained below; Out of UGX 865.51m released for the first quarter, UGX 803.86m was spent within the quarter leaving UGX 61.65m. The unspent funds relate to a number of expenditure lines as explained below.

Out of UGX 1.691Bn cumulatively released for the first half of the FY, UGX 1.569Bn was spent by the end of the quarter leaving UGX 0.122Bn unspent. The reasons for the under absorption are detailed below; The disagreement arising from land ownership between Buganda Land Board and the Family of Daudi Chwa forced UNRA to halt payments

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

1.000 Bn Shs SubProgramme/Project :1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>All the released funds were not spent by the end of the second quarter. This is because the funds were meant for payment of an invoice for the supervision consultant that was still undergoing the approval process by the end of the quarter. This explains the under absorption. The funds have already been spent. Out of UGX 5m released for the first quarter, UGX 175,000 was spent during the quarter leaving UGX 4.23m unspent. This is because some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.</p> <p>Out of UGX 21.584Bn cumulatively released for the first half of the FY, UGX 775,000 was spent by the end of the quarter leaving UGX 21.584Bn unspent. The unspent funds mainly relate to UGX 21.579Bn for payment of advance to the contractor. However, the advance security was still under review by close of the quarter which explains why no payment was effected.</p>
0.003 Bn Shs	<i>SubProgramme/Project :1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</i>
	<p>Reason: Out of UGX 5m released for the first quarter, no expenditure was incurred by close of the quarter. This is because the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.</p> <p>Out of UGX 26.975Bn cumulatively released for the first half of the FY, no expenditure was made by the close of the quarter. The unspent funds mainly relate to UGX 26.970Bn for payment of advance to the contractor. However, the advance security was still under review by close of the quarter which explains why no payment was effected. The payment has since been effected.</p>
4.697 Bn Shs	<i>SubProgramme/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
	<p>Reason:</p> <p>There is current shortage of land surveys hence delays in valuations. Out of the UGX 7.3Bn released for the first quarter, UGX 6.74Bn was spent leaving UGX 0.57Bn. The contract for supervision consultancy was still under procurement which explains the under absorption.</p> <p>Out of the UGX 22.13Bn cumulatively released, UGX 21.67Bn was spent by close of the second quarter leaving UGX 0.46Bn unspent. UNRA is still awaiting response from IDA on whether to proceed with the contract award of supervision consultant or using the in-house team. This explains the under absorption. Out of UGX 24.03Bn released for the first quarter, UGX 15.00Bn was spent within the quarter leaving UGX 9.03Bn unspent. The delay in land acquisition especially along the Tirinyi - Pallisa section and Mukongoro Trading Centre, relocation of Water pipes in Kumi and Boreholes in Tirinyi-Pallisa section affected the progress of works and hence the budget absorption.</p> <p>Out of UGX 24.124Bn cumulatively released for the first half of the FY, UGX 19.432Bn was spent by the end of the quarter leaving UGX 4.691Bn unspent. The unspent funds are mainly attributed to UGX 4.54Bn under the item line of civil works. The funds were meant to pay IPC 21 and 22, however, the IPCs were still undergoing approval processes by end of the quarter. Out of UGX 4.511Bn released in first quarter, UGX 4.69m was spent leaving UGX 4.507Bn unspent. The reason for the slow absorption is explained below;</p> <p>Out off UGX 4.77Bn that was cumulatively released by the end of the second quarter, UGX 0.07Bn was spent leaving UGX 4.70Bn unspent. The under absorption is explained below, Out of UGX 5.15Bn released for the first quarter of the FY, UGX 5.105Bn was spent by close of the quarter. The unspent funds amounting to UGX 0.045Bn under the item line of supervision remained unspent due to rescheduling of planned activities since the contractor under lot 2 was still mobilizing equipment at the start of the quarter</p> <p>Out of the cumulative release amounting to UGX 15.15Bn for the first and second quarter, UGX 10.2Bn was spent leaving UGX 4.9Bn unspent by end of December 2018. The procurement of the supervision consultant is still under procurement process and there has been a delay in acquisition of the right of way. Hence the low budget absorption. 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.</p> <p>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>
0.019 Bn Shs	<i>SubProgramme/Project :1310 Albertine Region Sustainable Development Project</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason: Out of the released quarter one funds amounting to UGX 55.7m, UGX 37m was spent leaving UGX 17.9m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption. Out of the UGX 30m released for the first quarter of the FY, UGX 23.016m was spent leaving UGX 6.98m. The under absorption was due to rescheduling some of the activities to second quarter.

Out of the cumulative release amounting to UGX 100m for the first and second quarter, UGX 83.6m was spent leaving UGX 16.4m unspent by end of December 2018. The under absorption was due to rescheduling of some of the activities to third quarter. Out of UGX 36.487m released in first quarter, UGX 22.575m was spent leaving UGX 13.912m unspent. The reason for the slow absorption is explained below;

Out of UGX 46.49M cumulatively released by end of half-year 2021/22, UGX 27.87M(60%) was spent leaving 18.62M unspent. The reasons for under absorption are further explained below; Out of UGX 54.16m released for the first quarter, UGX 39.18m was spent by close of the quarter leaving 14.98m unspent. The unspent funds are mainly attributed to UGX 14.65m for payment of the NSSF for the individual consultants under PIU. The extension of the contracts for the individual consultants was still in approval before the end of the quarter and hence, the low absorption of NSSF.

Out of UGX 121.177m cumulatively released for the first half of the FY, UGX 102.655m was spent by the end of the quarter leaving UGX 18.521m unspent. The unspent funds amounting to UGX 14.647m relate to December 2020 NSSF contributions for the staff under Project Implementation Unit that were being processed 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 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.

0.003 Bn Shs

SubProgramme/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Reason: Out of the released quarter one funds amounting to UGX 6.39Bn for counterpart financing, UGX 5.64Bn was spent leaving UGX 0.75Bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption. Out of the UGX 80m released for the first quarter of the FY, UGX 1.64m was spent by close of the quarter. The under absorption was due to rescheduling some planned activities since the contract for civil works was signed but works had not yet started.

Out of a cumulative release of UGX 500m for the first and second quarter, UGX 4.89m was spent leaving UGX 495.11m unspent. The contractor is currently mobilizing and no works have yet started. This explains the low absorption of the budget. Out of UGX 464.819m released in first quarter, UGX 444.3m was spent leaving UGX 20.519m unspent. The reason for the slow absorption is explained below; Out of UGX 1.21Bn released for the first quarter, UGX 555.66m was spent by close of the quarter leaving UGX 658.53m unspent. The unspent funds are mainly attributed to the land acquisition challenge where several sections require extra land take beyond the standard 30m ROW and delayed access to Ishasha Bridge due to delays in cross boarder communication with DRC affected the progress of works and hence the budget absorption.

Out of UGX 1.768Bn cumulatively released for the first half of the FY, UGX 1.377Bn was spent by the end of the quarter leaving UGX 0.392Bn unspent. The unspent funds are mainly attributed to UGX 0.301Bn under the item line of civil works. The under absorption is largely attributed to Land acquisition challenges where several sections require extra land take beyond the standard 30m ROW. 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.

0.014 Bn Shs

SubProgramme/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason:

There is current shortage of land surveys hence delays in valuations. Out of the released quarter one funds amounting to UGX 1.64Bn for counterpart financing, UGX 1.54Bn was spent leaving UGX 0.104Bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption. Out of the UGX 3.04Bn released for the quarter, UGX 0.74Bn was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 3.29Bn for the first and second quarter, UGX 2.32Bn was spent leaving UGX 0.97Bn unspent by end of December 2018. The under absorption was due to delays in acquisition of the right of way. Out of UGX 1.274Bn released in first quarter, UGX 1.258Bn was spent leaving UGX 15.501m unspent. The reason for the slow absorption is explained below;

Out of UGX 1.27Bn cumulatively released by the end of half-year 2021/22, UGX 1.26Bn (99%) was spent leaving UGX 0.013Bn unspent. The unspent funds relate to item line 227001. The funds were released for facilitation of the Infrastructure Development Committee of Parliament that was scheduled for late December and payment was processed in January. This explains the under absorption. Out of UGX 570m released for the first quarter, UGX 441.71m was spent by close of the quarter leaving UGX 128.29m unspent. The unspent funds are mainly attributed to UGX 60m for payment of the supervision consultant. The procurement for an addendum against the original contract was still in procurement process by close of the quarter and hence, the low absorption.

1.220Bn was spent by the end of the quarter leaving UGX 60.125m unspent. The unspent funds are mainly attributed to UGX 60m under the item line of supervision consultancy. The procurement for an addendum against the original contract was still under the procurement process by close of the quarter. 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.

0.030 Bn Shs

SubProgramme/Project :1313 North Eastern Road-Corridor Asset Management Project

Reason:

Out of UGX 375.88M cumulatively released by the end of the second quarter, UGX 345.48M was spent representing 92% leaving UGX 30.40M unspent. The reasons for under absorption are explained below; Out of the UGX 0.73Bn released under the first quarter, UGX 0.0119Bn was spent leaving UGX 0.72Bn unspent by close of the quarter. The delay in submission of the detailed design for the project by contractor affected the budget absorption.

Out of the UGX 0.73Bn cumulatively released, UGX 0.032Bn was spent leaving UGX 0.70Bn unspent by close of the second quarter. The delay in submission of the detailed design for the project by contractor affected the budget absorption. Out of the UGX 1.4Bn released for the First quarter of the FY, only UGX 0.005Bn was spent by close of the quarter. The under absorption was due to the rejection of advance payment by the supervision consultant and delay in provision of the advance guarantee by the contractor.

Out of the cumulative release amounting to UGX 3.6Bn for the first and second quarter, UGX 3.2Bn was spent leaving UGX 0.4Bn unspent by end of December 2018. The funds were initially released to cater for advance payment to the supervision consultant. However, the consultant rejected the advance payment. In addition, unspent funds under civil works were insufficient to cater for payment of any IPC. Out of UGX 209.2m released for first quarter, UGX 78.74m was spent by close of the quarter leaving 130.46m unspent. There have been no works ongoing to date pending finalization of the Environment and Social Safeguards (ESHS) requirements. This explains the low budget absorption.

Out of UGX 327.6m cumulatively released for the first half of the FY, UGX 236.988m was spent by the end of the quarter leaving UGX 90.612m unspent. The reasons for the under absorption are explained below;

0.021 Bn Shs

SubProgramme/Project :1319 Kampala Flyover

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

	<p>Reason: there were no batches presented for payment. All the UGX 10.01bn released for the first quarter of the FY was not spent because the civil works had not start since the procurement for supervision consultant had not commenced concluded although the contract for civil works was signed.</p> <p>The cumulative release amounting to UGX 10.01Bn was for the payment of reallocation of utility services. However, the funds were not spent because the procurement of the supervision consultant was still ongoing though the contract for civil works was signed. Out of UGX 2.6Bn released for the first quarter, UGX 2.49Bn was spent before the end of the quarter leaving UGX 112.13m unspent. There were delays in submission of the hard copy documents to effect PAYE of the staff under the project and hence, the low absorption.</p> <p>Out of UGX 4.913Bn cumulatively released for the first half of the FY, UGX 4.670Bn was spent by the end of the quarter leaving UGX 0.243Bn unspent. The reasons for the under absorption are explained below; 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 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>
8.319 Bn Shs	<p><i>SubProgramme/Project :1320 Construction of 66 Selected Bridges</i></p> <p>Reason: Out of the UGX 7.49Bn released for the quarter, UGX 5.3Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 10.4Bn for the first and second quarter, UGX 10.3Bn was spent leaving UGX 0.005Bn unspent by end of December 2018. The unspent funds were not sufficient to effect payment of any outstanding invoice. Out of UGX 35.07Bn released for the first quarter, UGX 30.51Bn was spent by close of the quarter leaving UGX 4.56Bn. The unspent funds are mainly attributed to UGX 4.51Bn meant for payment of a number of IPCs for the different bridges including Aji and Ora bridges, Narimabune and Nalakasi bridge that were still in approval process by close of the quarter.</p> <p>Out of UGX 43.171Bn cumulatively released for the first half of the FY, UGX 42.804Bn was spent by the end of the quarter leaving UGX 0.367Bn unspent. The unspent funds are mainly attributed to UGX 0.272Bn under the item line of civil works. The unspent funds were insufficient to process payment for terrain services for construction of Enyau Bridge. The batches/invoices that were due for payment were still under approval process</p> <p>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</p> <p>The remaining funds were insufficient to clear any IPC</p>
0.010 Bn Shs	<p><i>SubProgramme/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i></p> <p>Reason: Out of UGX 37M cumulatively released by end of second quarter, UGX 27.02M representing 73% was spent leaving UGX 9.98M unspent. The unspent funds were released to facilitate the supervision team for field travel for the first month of Quarter three to ensure that staff are fully facilitated before the release of Q3 funds. This is the reason for under absorption. All the UGX 10m released for the first quarter of the FY was not spent due to the re-scheduling of activities. The project was still under procurement in quarter one.</p> <p>All the UGX 10m that was released to facilitate internal supervision of the project has not yet been spent. The contracts under the project have not yet been signed awaiting the renewal of the financing agreement. Out of UGX 20m released for the first quarter, UGX 8.80m was spent by close of the quarter leaving UGX 11.20. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds. The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment.</p> <p>There no batches presented for payment. The invoices that were due for payment were still under approval process</p> <p>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>
15.192 Bn Shs	<p><i>SubProgramme/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i></p>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason: Out of the UGX 64.02Bn released for the quarter, UGX 60.4Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda the to use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 140Bn for the first and second quarter, UGX 136.9Bn was spent leaving UGX 3.05Bn unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. Out of UGX 272.980m released in first quarter, UGX 34.347m was spent leaving UGX 238.633m unspent. The reason for the slow absorption is explained below;

Out of UGX 40.67Bn released by the end of half-year 20221/22, UGX 23.68Bn was spent leaving UGX 16.99Bn unspent. The unspent funds were meant for payment of Final Account IPC of Soroti-Akism Lot 2 that was still undergoing the approval process by the second quarter. This explains the under absorption. Out UGX 32.74Bn released for the first quarter, UGX 31.24Bn was spent by close of the quarter leaving UGX 1.5Bn unspent. The unspent funds are mainly attributed to UGX 1.43Bn for the payment of the supervision consultant on the project. However, performance Guarantee of the Consultant had expired and was in the process of renewal to enable UNRA effect payment by close of the quarter. This explains the low absorption.

Out of UGX 45.401Bn cumulatively released for the first half of the FY, UGX 43.968Bn was spent by the end of the quarter leaving UGX 1.433Bn unspent. The reason for unspent funds is explained below; 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.

0.001 Bn Shs SubProgramme/Project :1404 Kibuye- Busega- Mpigi

Reason:

The available funds were insufficient to clear any payment. All the UGX 20m released for the first quarter of the FY was not spent due to the rescheduling of activities. The project was still under procurement.

Out of the cumulative release amounting to UGX 20m for the first and second quarter, UGX 3.8m was spent leaving UGX 16.2m unspent by end of December 2018. The project is still under procurement, which explains the low budget absorption. Out of the UGX 20m released for inhouse supervision, UGX 11.185m was spent leaving UGX 8.815. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption. Out of UGX 80m released for the first quarter, UGX 78.17m was spent by close of the quarter leaving UGX 1.83m. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.

Out of UGX 249.189m cumulatively released for the first half of the FY, UGX 149.997m was spent by the end of the quarter leaving UGX 99.191m unspent. The reasons for under absorption are explained below; 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.

0.075 Bn Shs SubProgramme/Project :1506 Land Acquisition

Reason: Out of the UGX 202.6Bn released under the first quarter, UGX 199.8Bn was spent leaving UGX 2.78Bn unspent. There were delays in effecting payments by finance due to insufficient cash flow. This explains the under absorption.

Out of the UGX 335.22Bn cumulatively released, UGX 325.81Bn was spent leaving UGX 9.4Bn unspent by close of the second quarter. The invoice for the supply of fuel was still under the approval process by end of the quarter. This explains the under absorption. Out of UGX 107.39Bn released for the first quarter of the FY, UGX 107.204Bn was spent by close of the quarter. The under absorption was mainly due to rescheduling of planned engagements with the Grievance Management committees

Out of the UGX 247.8Bn cumulative release for the first and second quarter of the FY, UGX 247.2Bn was spent and UGX 0.66Bn was unspent. The major reason for under absorption was due to a request to UNRA to halt the recruitment of staff. Out of UGX 149.32Bn released for the first quarter, UGX 98.77Bn was spent by close of the quarter leaving UGX 50.55Bn unspent. The unspent funds are mainly attributed to UGX 49.95Bn under the land acquisition. The project affected Persons due for payment were still under approval process by close of the quarter and hence the low absorption.

Out of UGX 189.515Bn cumulatively released for the first half of the FY, UGX 188.773Bn was spent by the end of the quarter leaving UGX 0.742Bn unspent. The reasons for the under absorption are explained below; Out of UGX 28.897Bn released in first quarter, UGX 28.536Bn was spent leaving UGX 0.362Bn unspent. The reason for the slow absorption is explained below;

Out of UGX 81.06Bn cumulatively released by end of Q2, UGX 80.98Bn was spent leaving UGX 0.075Bn unspent. The unspent funds relate to item line 221005. This is because invoices were still undergoing the approval process by the end of Half-year 2021/22. The funds are expected to be spent within Q3.

0.003 Bn Shs SubProgramme/Project :1545 Kisoro-Mgahinga National Park Headquarters Road

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason: All the UGX 3m released in first quarter was not spent by close of the FY. The planned engagement with area Members of Parliament on the tourism project were postponed to the second quarter. All the funds released; UGX 3M was not spent by end of Quarter 2. The under absorption is attributed to postponement of the planned activities by the supervision team. These funds are expected to be spent in Q3.	
0.002 Bn Shs	<i>SubProgramme/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</i>
Reason: Out of the UGX 0.511Bn released for the first quarter, UGX 0.42Bn was spent leaving UGX 0.09Bn by close of the quarter. The under absorption is attributed to a number of reasons explained below. Out of the UGX 0.544Bn cumulatively released, UGX 0.46Bn was spent leaving UGX 0.08Bn by close of the second quarter. The under absorption is attributed to a number of reasons explained below. Out of UGX 3.737Bn released in first quarter, UGX 3.755Bn was spent leaving UGX 1.535m unspent. The reason for the slow absorption is explained below; Out of UGX 6.65Bn released for the first quarter, UGX 3.14Bn was spent by end of the quarter leaving UGX 3.51Bn unspent. The unspent funds are mainly attributed to UGX 3.32Bn under the civil works expenditure line. There have been delay in works attributed to delayed mobilization by the contractor, off-season rains affecting works and reduced time of work due to COVID-19 guideline. This explains the low absorption. Out of UGX 6.798Bn cumulatively released for the first half of the FY, UGX 6.503Bn was spent by the end of the quarter leaving UGX 0.295Bn unspent. The reasons for the under absorption are explained below;	
0.043 Bn Shs	<i>SubProgramme/Project :1552 Hoima-Katunguru Road</i>
Reason: Out of UGX 1.96Bn released for the first quarter, UGX 1.39Bn was spent by end of the quarter leaving UGX 0.57Bn unspent. The unspent funds are mainly attributed to UGX 0.52Bn under the civil works expenditure line. The contractor had just received the letter of award for phase II and the contract is expected to be signed soon. This explains the low absorption. Out of UGX 7.576Bn cumulatively released for the first half of the FY, UGX 4.755Bn was spent by the end of the quarter leaving UGX 2.821Bn unspent. The reasons for the under absorption are explained below;	
1.627 Bn Shs	<i>SubProgramme/Project :1553 Ishaka-Rugazi-Katunguru Road</i>
Reason: Out of the released quarter one funds amounting to UGX 17.39Bn, UGX 17.7Bn was spent leaving UGX 0.01Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption. Out of UGX 11.901Bn released in first quarter, UGX 7.779Bn was spent leaving UGX 4.121Bn unspent. The reason for the slow absorption is explained below; Out of UGX 20.65Bn released for the first quarter, UGX 13.26Bn was spent by close of the quarter leaving UGX 7.39Bn. The unspent funds are mainly attributed to UGX 4.38Bn meant for payment for IPC 21 that was still in approval process by close of the quarter.	
0.409 Bn Shs	<i>SubProgramme/Project :1554 Nakalama-Tirinyi-Mbale Road</i>
Reason: Out of the released quarter one funds amounting to UGX 7.31Bn, UGX 7.1Bn was spent leaving UGX 0.21Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption. Out of UGX 3m released in first quarter, UGX 1.445m was spent leaving UGX 1.555m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works. Out of UGX 7.01Bn released for the first quarter, UGX 9.74m was spent by close of the quarter leaving UGX 7.00Bn. The unspent funds are mainly attributed to UGX 7.00Bn meant for payment for IPC 11 that was still in approval process by close of the quarter. Out of UGX 15.461Bn cumulatively released for the first half of the FY, UGX 6.532Bn was spent by the end of the quarter leaving UGX 8.929Bn unspent. The reason for the under absorption is explained below;	
0.002 Bn Shs	<i>SubProgramme/Project :1555 Fortportal Hoima Road</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

<p>Reason: Out of the released quarter one funds amounting to UGX 25m, UGX 1.875m was spent leaving UGX 23.13m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.</p> <p>Out of the UGX 10.47Bn cumulatively released, UGX 10.46Bn was spent by close of the second quarter leaving UGX 0.01Bn unspent. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision into the third quarter but prior to the next cash limit release. This explains the under absorption. Out of UGX 16.46Bn released for the first quarter, UGX 13.20Bn was spent by close of the quarter leaving UGX 3.26Bn. The unspent funds are mainly attributed to UGX 3.20Bn meant for payment for IPC 16 and 17 that were still in approval process by close of the quarter.</p> <p>Out of UGX 25.272Bn cumulatively released for the first half of the FY, UGX 17.393Bn was spent by the end of the quarter leaving UGX 7.879Bn unspent. The reasons for the under absorption are explained below; Out of UGX 9.403Bn released in first quarter, UGX 6.155Bn was spent leaving UGX 3.248Bn unspent. The reason for the slow absorption is explained below;</p> <p>Out of UGX 9.40Bn cumulatively released by the end of half-year 2021/22, UGX 9.40Bn was spent leaving UGX 0.002Bn unspent. The unspent funds relate to item line 227001. The reason for under absorption is mainly because in-house supervision team cancelled some of their planned field travels since the project is under Defects Liability Period.</p>	
0.663 Bn Shs	<i>SubProgramme/Project :1616 Retooling of Uganda National Roads Authority</i>
<p>Reason: Out of UGX 12.49Bn released for the first quarter, UGX 4.55Bn was spent by close of the quarter leaving UGX 7.94Bn. The reason for the low absorption is explained below;</p> <p>Out of UGX 18.561Bn cumulatively released for the first half of the FY, UGX 12.885Bn was spent by the end of the quarter leaving UGX 5.677Bn unspent. The reasons for the under absorption are explained below; Out of UGX 13.740Bn released in first quarter, UGX 6.446Bn was spent leaving UGX 7.025Bn unspent. The reason for the slow absorption is explained below;</p>	
0.368 Bn Shs	<i>SubProgramme/Project :1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</i>
<p>Reason: All the UGX 575m released towards payment of the project staff was not spent by close of the quarter. The reason for the slow absorption is explained below;</p> <p>Out of UGX 927.75M cumulatively released at the end of second quarter, UGX 195.93M was spent leaving UGX 367.85M unspent. The reason for under absorption is mainly because the In-house construction Unit had mobilized staff to undertake construction of Misindye-Kiyunga (12km) and Kabimbiri-Zirobwe (23KM) projects however these projects were given out on a directive to another company. Out of UGX 7.79Bn released for the first quarter, UGX 2.50Bn was spent by close of the quarter leaving UGX 5.29Bn. The procurement for the second phase of the road maintenance for the Mukono Jinja was still in procurement by close of the quarter and hence the under absorption.</p> <p>Out of UGX 7.793Bn cumulatively released for the first half of the FY, UGX 3.305Bn was spent by the end of the quarter leaving UGX 4.488Bn unspent. The reason for the under absorption is explained below;</p>	
0.001 Bn Shs	<i>SubProgramme/Project :1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)</i>
<p>Reason: All UGX 5m released in first quarter for facilitation of staff was not spent. This is because the Contractor was still under Mobilization.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	51 National Roads Maintenance & Construction		
Programme Objective :	To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda		
Programme Outcome:	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	48	0.53
SubProgramme: 1040 Design Kapchorwa-Suam road (77km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	23	11.04
SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	17	4.62
SubProgramme: 1042 Design Nyendo - Sembabule (48km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	0	
SubProgramme: 1176 Hoima-Wanseko Road (83Km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	118.32	67.62
SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	0.0
SubProgramme: 1275 Olwiyo-Gulu-Kitgum Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.5	0.05
SubProgramme: 1277 Kampala Northern Bypass Phase 2			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.152	1.33
SubProgramme: 1278 Kampala-Jinja Expressway			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
SubProgramme: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5.5	0.0

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

SubProgramme: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7.5	1.96
SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16.3	2.29
SubProgramme: 1310 Albertine Region Sustainable Development Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	7.76
SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15.2	10.21
SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	60.5	0.0
SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	0.76
SubProgramme: 1402 Rwenkuny- Apac- Lira-Acholibur road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	65.528	3.83
SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	27	10.02
SubProgramme: 1404 Kibuye- Busega- Mpigi			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	6	0.81
SubProgramme: 1490 Luwero- Butalangu			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.0

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

SubProgramme: 1503 Karugutu-Ntoroko Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
SubProgramme: 1506 Land Acquisition			
Output: 71 Acquisition of Land by Government			
No. of hectares of right of way acquired	Number	2884.4	255.036
SubProgramme: 1538 Development of Nakaseke-Ssinga-Kituma road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0.0
SubProgramme: 1544 Kisoro-Lake Bunyonyi Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0.0
SubProgramme: 1545 Kisoro-Mgahinga National Park Headquarters Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	65	0.0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0.0
SubProgramme: 1553 Ishaka-Rugazi-Katunguru Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0.99
SubProgramme: 1554 Nakalama-Tirinyi-Mbale Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	1.5
SubProgramme: 1656 Construction of Muko - Katuna Road (66.6 km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
SubProgramme: 1657 Moyo-Yumbe-Koboko road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.0
SubProgramme: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	10	2.72
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0.0

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

SubProgramme: 1694 Rehabilitation of Mityana-Mubende Road(100KM)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	35	3.2
SubProgramme: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	29.5	0.38

Performance highlights for Half-Year

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

As at end of Quarter two FY 2021/22, UNRA had achieved the following progress in the construction/ upgrading of the national road network. ? Upgrading of 25 road development projects covering a total distance of 1,672.9 Km continued. 67.98 Km-Equivalent was achieved. ? Rehabilitation as well as reconstruction of 5 roads, totaling 180.97 Km was ongoing. 7.12Km-Equivalent was achieved. ? Work on 56 bridges, whose progress at different stages, continued. ? 141.748 Hectares of Land Acquired for Right of Way for road projects. ? Eight (08) weigh stations were operational with an average availability of 88.3%. ? The following road works were substantially completed during quarter two o Capacity improvement of Kampala Northern Bypass (17.5km) o Critical Oil Road Package 2: Hoima-Butiaba-Wanseko (111km) o Rehabilitation of Namunsi – Sironko – Muyembe / Kapchorwa (29km) PHASE II (Kasereme-Kapchorwa), and o Rehabilitation of Masaka town roads (7.3km) ? The following bridge works were substantially completed during quarter two o Lacmon bridge Crossing o Inde Box Culvert, and o Chololo bridge ? UNRA operated twelve (12) ferries at eleven (11) ferry routes that link national roads at strategic locations where the national roads cross major water bodies ? Construction of new ferry equipment like the Bukungu - Kagwara - Kaberamaido (BKK) ferries for Lake Kyoga and procurement for the development of other new ferries such as two Ferry on Lake Bunyonyi in Kabale continued. ? Civil Works contract for upgrading Kitgum - Kidepo Road (115km) from gravel to paved (Bitumen) standard was signed during the second quarter. ? The following contracts were awarded during the second Quarter of FY 2021/22 but contract signature waits the confirmation of funding. o Civil Works for the Upgrading of Tororo-Busia Road (26km) and Mayuge and Busia Town Roads (18km) o Civil Works for the Rehabilitation of Olwiyo-Pakwach Road (62.5km) o Design and Build of Five (5) failed Bridges on the National Road Network under Design and Build Apaa Bridge on Amuru-Omee-Rhino Camp Road in Amuru District Road (Lot 3) o Design and Build of Five (5) failed Bridges on the National Road Network under Design and Build Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road (Lot 2) o Design and Build of five (5) failed Bridges on the National Road Network under Design and Build Nyamugasani Bridge (Lower) on Rwetare-Katwe-Katojo Road Kasese District (Lot 1) o Design and Build of 66 Bridges (Phase 2) on the National Road Network - Lot 1 o Remedial works on Ntugamo Kabale Katuna Road o Civil Works for Rehabilitation of Additional Masaka Town Roads (9.3 km) Performance as at half year Since the start of FY 2021/22, UNRA had achieved the following progress in the construction/ upgrading of the national road network. ? Upgrading of 25 road development projects covering a total distance of 1,672.9 Km continued. 128.75 Km-Equivalent was achieved. ? Rehabilitation as well as reconstruction of 5 roads, totaling 180.97 Km was ongoing. 25.27Km-Equivalent was achieved. ? Work on 56 bridges, whose progress at different stages, continued. ? 255.036 Hectares of Land Acquired for Right of Way for road projects. ? The following road works were substantially completed during the half year o Capacity improvement of Kampala Northern Bypass (17.5km) o Critical Oil Road Package 2: Hoima-Butiaba-Wanseko (111km) o Rehabilitation of Namunsi – Sironko – Muyembe / Kapchorwa (29km) PHASE II, and o Rehabilitation of Masaka town roads (7.3km) ? The following bridge works were substantially completed during the half year o Lacmon bridge Crossing o Inde Box Culvert, and o Chololo bridge ? Eight (08) weigh stations were operational with an average availability of 88.3%. ? UNRA operated twelve (12) ferries at eleven (11) ferry routes that link national roads at strategic locations where the national roads cross major water bodies ? Construction of new ferry equipment like the Bukungu - Kagwara - Kaberamaido (BKK) ferries for Lake Kyoga and preparations for the development of other new ferries such as two Ferry on Lake Bunyonyi in Kabale continued. ? The following contracts were awarded during the first half of FY 2021/22. o Civil Works contract for upgrading Kitgum - Kidepo Road (115km) from gravel to paved (Bitumen) standard o Consultancy Services for Construction Supervision of the Design and Build Contract for Upgrading of Kira - Matugga and Improvement of 5 No. Junction o Design and Build of 66 Strategic Bridges in Eastern Uganda: Lot 2 – Nabukhaya, Nambola, Namatsimeri, Sahana and Khamitsaru Bridges on Kufu – Lwakhakha Road and Rubongi Bridge on Tororo – Nagongera Road o Design and Build of 66 Strategic Bridges in Western Uganda: Lot 4 – Kigata on Kabunyonyi – Nyakigugwe Road, Kiruruma on Katojo – Kihhihi Road, Bwembyo and Kajwenge Bridges on Kinyamaseke – Kisinga – Kyarumba – Kibirizi Road and Kamirwa, Nyakambu on Kabwohe – Bwizibwera Road o Design and Build of 66 Bridges (Phase 2) on the National Road Network – Lot 6: Kochi on Keri-Midigo - Kerwa road, Osu on Arua – Biliafe - Otrevu road and Odrua on Arua - Vurra-Custom - Paidha - Goli road o Rehabilitation and Upgrading of Soroti University Roads (7Km) o Drainage Improvement Works for Lot 14: Zirowe Swamp Crossing Under Luwero Station. o Civil works for the Upgrading of Gulu Logistics Hub Access Road to paved bituminous standard (2.2km) ? The following contracts were awarded but contract signature waits the confirmation of funding. o Civil Works for the Upgrading of Tororo-Busia Road (26km) and Mayuge and Busia Town Roads (18km) o Civil Works for the Rehabilitation of Olwiyo-Pakwach Road (62.5km) o Design and Build of Five (5) failed Bridges on the National Road Network under Design and Build Apaa Bridge on Amuru-Omee-Rhino Camp Road in Amuru District Road (Lot 3) o Design and Build of Five (5) failed Bridges on the National Road Network under Design and Build Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road (Lot 2) o Design and Build of five (5) failed Bridges on the National Road Network under Design and Build Nyamugasani Bridge (Lower) on Rwetare-Katwe-Katojo Road Kasese District (Lot 1) o Design and Build of 66 Bridges (Phase 2) on the National Road Network - Lot 1 o Remedial works on Ntugamo Kabale Katuna Road o Civil Works for Rehabilitation of Additional Masaka Town Roads (9.3 km) By constructing/ rehabilitating these national roads and bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

V3: Details of Releases and Expenditure

Table V3.1: 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
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Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Programme 0451 National Roads Maintenance & Construction	1,831.09	607.64	568.63	33.2%	31.1%	93.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	96.03	48.45	45.93	50.5%	47.8%	94.8%
06 Project Preparation Studies	35.83	2.99	2.98	8.3%	8.3%	99.8%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	19.13	4.39	4.06	23.0%	21.2%	92.4%
0267 Improvement of Ferry Services	29.45	2.69	2.03	9.1%	6.9%	75.5%
0952 Design Masaka-Bukakata road	7.44	6.38	6.37	85.7%	85.6%	99.9%
1040 Design Kapchorwa-Suam road (77km)	6.56	4.60	4.58	70.1%	69.8%	99.5%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	4.20	0.73	0.33	17.3%	7.8%	45.2%
1042 Design Nyendo - Sembabule (48km)	24.31	24.26	23.88	99.8%	98.2%	98.4%
1176 Hoima-Wanseko Road (83Km)	108.93	99.03	98.93	90.9%	90.8%	99.9%
1274 Musita-Lumino-Busia/Majanji Road	82.54	22.23	20.79	26.9%	25.2%	93.5%
1275 Olwiyo-Gulu-Kitgum Road	21.29	21.27	21.25	99.9%	99.8%	99.9%
1276 Mubende-Kakumiro-Kagadi Road	41.73	41.73	41.65	100.0%	99.8%	99.8%
1277 Kampala Northern Bypass Phase 2	69.84	31.90	31.43	45.7%	45.0%	98.5%
1278 Kampala-Jinja Expressway	3.62	0.34	0.28	9.4%	7.7%	82.0%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	48.87	1.00	0.00	2.0%	0.0%	0.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	59.99	0.22	0.22	0.4%	0.4%	98.6%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.68	4.77	0.07	13.4%	0.2%	1.5%
1310 Albertine Region Sustainable Development Project	12.21	0.05	0.03	0.4%	0.2%	60.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.27	0.73	0.73	11.6%	11.6%	99.5%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.62	1.27	1.26	78.4%	77.6%	98.9%
1313 North Eastern Road-Corridor Asset Management Project	2.86	0.38	0.35	13.1%	12.1%	91.9%
1319 Kampala Flyover	17.64	0.46	0.44	2.6%	2.5%	95.5%
1320 Construction of 66 Selected Bridges	79.71	48.72	40.41	61.1%	50.7%	82.9%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.10	0.04	0.03	37.0%	27.0%	73.0%
1402 Rwenkunyey- Apac- Lira-Acholibur road	0.25	0.03	0.03	12.0%	12.0%	99.6%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	134.85	25.65	10.46	19.0%	7.8%	40.8%
1404 Kibuye- Busega- Mpigi	0.81	0.08	0.08	10.0%	9.8%	98.8%
1490 Luwero- Butalangu	0.08	0.00	0.00	0.0%	0.0%	0.0%
1503 Karugutu-Ntoroko Road	0.11	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	511.05	81.06	80.98	15.9%	15.8%	99.9%
1538 Development of Nakaseke-Ssinga-Kituma road	3.05	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	2.32	0.00	0.00	0.1%	0.1%	93.2%
1545 Kisoro-Mgahinga National Park Headquarters Road	17.32	0.00	0.00	0.0%	0.0%	0.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	4.65	3.75	3.74	80.5%	80.5%	99.9%
1552 Hoima-Katunguru Road	35.17	27.55	27.51	78.3%	78.2%	99.8%
1553 Ishaka-Rugazi-Katunguru Road	20.28	17.20	15.57	84.8%	76.8%	90.5%
1554 Nakalama-Tirinyi-Mbale Road	10.74	10.72	10.31	99.8%	96.0%	96.2%
1555 Fortportal Hoima Road	9.45	9.40	9.40	99.5%	99.5%	100.0%

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

1616 Retooling of Uganda National Roads Authority	56.54	17.76	17.09	31.4%	30.2%	96.3%
1656 Construction of Muko - Katuna Road (66.6 km)	0.01	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	0.11	0.04	0.03	31.8%	31.8%	99.9%
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	15.04	11.61	11.61	77.2%	77.2%	100.0%
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	33.77	0.93	0.56	2.7%	1.7%	60.4%
1694 Rehabilitation of Mityana-Mubende Road(100KM)	84.05	25.40	25.40	30.2%	30.2%	100.0%
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	75.54	7.85	7.85	10.4%	10.4%	100.0%
Total for Vote	1,831.09	607.64	568.63	33.2%	31.1%	93.6%

Table V3.2: 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>	166.49	63.61	59.78	38.2%	35.9%	94.0%
211102 Contract Staff Salaries	84.23	40.27	38.31	47.8%	45.5%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.42	0.40	43.1%	41.3%	96.0%
212101 Social Security Contributions	12.05	5.95	4.82	49.4%	40.0%	81.1%
213001 Medical expenses (To employees)	2.56	1.76	1.61	68.7%	63.0%	91.7%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.02	33.5%	33.5%	100.0%
213004 Gratuity Expenses	2.43	1.75	1.75	72.0%	72.0%	100.0%
221001 Advertising and Public Relations	0.23	0.14	0.14	61.4%	61.2%	99.6%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.15	0.40	0.27	18.6%	12.6%	67.8%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.00	0.00	4.1%	1.5%	36.5%
221006 Commissions and related charges	0.60	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	11.9%	6.7%	56.5%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.23	0.23	71.9%	71.8%	99.8%
221017 Subscriptions	0.34	0.02	0.02	6.5%	4.7%	71.5%
222001 Telecommunications	0.15	0.15	0.15	100.0%	99.8%	99.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	94.8%	94.8%
222003 Information and communications technology (ICT)	0.48	0.18	0.18	37.5%	37.0%	98.6%
223002 Rates	0.02	0.01	0.01	46.9%	46.9%	100.0%
223003 Rent – (Produced Assets) to private entities	4.95	2.56	2.54	51.8%	51.4%	99.3%
223004 Guard and Security services	0.59	0.49	0.47	83.4%	79.7%	95.6%
223005 Electricity	0.59	0.15	0.07	25.0%	12.3%	49.3%
223006 Water	0.06	0.03	0.02	51.2%	29.1%	56.9%
224004 Cleaning and Sanitation	0.25	0.09	0.08	34.0%	33.8%	99.3%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.07	0.04	100.0%	63.6%	63.6%
225002 Consultancy Services- Long-term	4.65	1.49	1.40	32.0%	30.1%	93.8%
225003 Taxes on (Professional) Services	0.02	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.98	0.73	0.67	74.0%	68.8%	92.9%

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	4.95	2.00	1.88	40.3%	37.9%	94.0%
227002 Travel abroad	0.30	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.05	0.80	0.80	39.0%	39.0%	100.0%
228001 Maintenance - Civil	0.40	0.01	0.00	2.6%	0.0%	0.0%
228002 Maintenance - Vehicles	1.96	0.70	0.69	35.8%	35.1%	98.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.03	0.02	5.9%	5.3%	90.3%
273102 Incapacity, death benefits and funeral expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	0.50	0.06	0.06	11.7%	11.7%	100.0%
281503 Engineering and Design Studies & Plans for capital works	35.83	2.99	2.98	8.3%	8.3%	99.8%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.70	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1,664.60	544.03	508.85	32.7%	30.6%	93.5%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.05	0.04	12.9%	9.1%	70.1%
281504 Monitoring, Supervision & Appraisal of Capital work	56.91	14.98	12.34	26.3%	21.7%	82.4%
311101 Land	499.20	74.82	74.82	15.0%	15.0%	100.0%
312101 Non-Residential Buildings	3.25	0.12	0.12	3.8%	3.8%	100.0%
312102 Residential Buildings	1.80	0.50	0.48	27.8%	26.7%	96.0%
312103 Roads and Bridges.	1,048.57	439.34	407.16	41.9%	38.8%	92.7%
312104 Other Structures	1.20	0.98	0.98	81.5%	81.5%	100.0%
312201 Transport Equipment	5.00	0.15	0.15	3.1%	3.1%	100.0%
312202 Machinery and Equipment	36.42	11.13	11.09	30.6%	30.5%	99.7%
312203 Furniture & Fixtures	0.50	0.11	0.11	21.7%	21.7%	100.0%
312213 ICT Equipment	11.35	1.84	1.55	16.2%	13.7%	84.1%
Total for Vote	1,831.09	607.64	568.63	33.2%	31.1%	93.6%

Table V3.3: 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	1,495.47	754.03	469.52	50.4%	31.4%	62.3%
<i>Development Projects.</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	38.83	20.00	8.27	51.5%	21.3%	41.4%
0952 Design Masaka-Bukakata road	17.13	17.33	14.10	101.2%	82.3%	81.3%
1040 Design Kapchorwa-Suam road (77km)	74.18	21.17	15.33	28.5%	20.7%	72.4%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	54.15	54.15	43.20	100.0%	79.8%	79.8%
1176 Hoima-Wanseko Road (83Km)	598.77	360.95	179.96	60.3%	30.1%	49.9%
1277 Kampala Northern Bypass Phase 2	0.00	32.78	29.03	3,278.2%	2,903.1%	88.6%
1281 Tirinyi-Pallisa-Kumi/Kamankoli Road	55.19	28.81	15.88	52.2%	28.8%	55.1%
1310 Albertine Region Sustainable Development Project	0.00	19.10	18.52	1,910.0%	1,852.1%	97.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	40.75	28.50	21.25	69.9%	52.1%	74.5%

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

1312 Upgrading Mbale-Bubulo-Lwakhakha Road	0.00	16.00	15.73	1,600.0%	1,572.6%	98.3%
1313 North Eastern Road-Corridor Asset Management Project	96.75	13.46	8.60	13.9%	8.9%	63.9%
1319 Kampala Flyover	150.75	48.00	31.76	31.8%	21.1%	66.2%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	76.01	15.78	12.40	20.8%	16.3%	78.6%
1402 Rwenkunya- Apac- Lira-Acholibur road	135.68	41.00	30.35	30.2%	22.4%	74.0%
1404 Kibuye- Busega- Mpigi	108.22	37.00	25.13	34.2%	23.2%	67.9%
1490 Luwero- Butalangu	0.65	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	18.75	0.00	0.00	0.0%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	18.75	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	10.92	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,495.47	754.03	469.52	50.4%	31.4%	62.3%

Vote:118 Road Fund

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.667	1.334	1.296	50.0%	48.6%	97.2%
	Non Wage	487.364	168.231	165.974	34.5%	34.1%	98.7%
Dev't.	GoU	16.390	11.840	10.117	72.2%	61.7%	85.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		506.422	181.405	177.387	35.8%	35.0%	97.8%
Total GoU+Ext Fin (MTEF)		506.422	181.405	177.387	35.8%	35.0%	97.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		506.422	181.405	177.387	35.8%	35.0%	97.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		506.422	181.405	177.387	35.8%	35.0%	97.8%
Total Vote Budget Excluding Arrears		506.422	181.405	177.387	35.8%	35.0%	97.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0452 National and District Road Maintenance	506.42	181.40	177.39	35.8%	35.0%	97.8%
Total for Vote	506.42	181.40	177.39	35.8%	35.0%	97.8%

Matters to note in budget execution

For FY 2021/22, a budget of UGX509.422bn was voted for URF operation and road maintenance of which UGX 181.405bn was released during the first half of the year representing 35.8% performance of the approved budget. Of the approved budget UGX 486.032bn was allocated towards road maintenance with UGX 165.011bn released representing 33.95% as opposed to expected 50.0% expected for the first half of the year. This has negatively affected the implementation of road maintenance in the period and will lead to a growing backlog..

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

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

Vote:118 Road Fund

QUARTER 2: Highlights of Vote Performance

Reason: Expenditures managed within the available funds variation mainly caused by payments deferred to next quarter following non completion of payment process.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 withhold 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 Payment for outstanding invoices in progressThe unspent balance was mainly due to unpaid rent. This is expected to be settled in Q2The unspent balances relate to funds earmarked for the Town Council Project for the tarmacking of 26km in 26 town councils. these funds are to be disbursed in Q2 after completion of the prerequisite assessments. The variance in implementation of the Q2 workplans was due to unfilled positions, co-funding of training by EU, replacement of the fleet and the late submission of the IPC for the URF/PPDA office construction project.	
1.723 Bn Shs	SubProgramme/Project :1677 Retooling of Uganda Road Fund
Reason: procurement ongoing and expected to be completed in Q3 2022This stage in construction involves installation of high value items which according to the contract can only be fully paid on completed installations. This has slowed funds absorption. Moving forward the contract has been amended to allow for payment of materials on site. This will increase absorption.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 National and District Road Maintenance			
Programme Objective : Finance Routine and Periodic Maintenance of Public Roads in Uganda			
Programme Outcome: Enhanced efficiency in transportation and travel time			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of public roads network in fair to good condition	Good/Fair/Poor	80% of Public Roads in fair to good condition	
SubProgramme: 01 Road Fund Secretariat			
Output: 51 National Road Maintenance			
% of approved annual budget released for maintenance of National roads	Percentage	100%	33.95%
% of funds released to UNRA on time (as per performance agreement)	Percentage	90%	100%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	Number	11	7
Output: 52 District , Urban and Community Access Road Maintenance			
% of approved annual budget released for maintenance of DUCAR roads	Percentage	100%	33.95%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	98%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	11	9.5

Vote:118 Road Fund

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

Generally the secretariat operation and road maintenance activities have been grossly crippled due to the under funding of planned activities .

V3: Details of Releases and Expenditure

Table V3.1: 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	506.42	181.40	177.39	35.8%	35.0%	97.8%
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	490.03	169.56	167.27	34.6%	34.1%	98.6%
1677 Retooling of Uganda Road Fund	16.39	11.84	10.12	72.2%	61.7%	85.4%
Total for Vote	506.42	181.40	177.39	35.8%	35.0%	97.8%

Table V3.2: 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	8.50	4.28	3.76	50.4%	44.2%	87.7%
211102 Contract Staff Salaries	2.67	1.33	1.30	50.0%	48.6%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.10	0.09	31.4%	29.4%	93.7%
212101 Social Security Contributions	0.33	0.13	0.10	37.7%	31.4%	83.2%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.00	100.0%	8.5%	8.5%
213004 Gratuity Expenses	0.67	0.33	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.24	0.04	0.04	16.7%	16.6%	99.6%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.20	0.03	0.03	15.0%	15.0%	100.0%
221004 Recruitment Expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	24.0%	15.3%	63.7%
221008 Computer supplies and Information Technology (IT)	0.16	0.06	0.05	33.7%	32.3%	95.6%
221009 Welfare and Entertainment	0.10	0.04	0.04	40.0%	39.1%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.07	0.07	35.2%	34.2%	97.3%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.01	0.01	22.2%	19.2%	86.2%
222001 Telecommunications	0.08	0.03	0.03	37.5%	37.0%	98.5%
222002 Postage and Courier	0.04	0.01	0.01	25.0%	21.4%	85.6%
222003 Information and communications technology (ICT)	0.18	0.05	0.02	25.0%	9.9%	39.7%
223001 Property Expenses	0.05	0.01	0.01	31.7%	25.6%	80.9%
223004 Guard and Security services	0.05	0.03	0.02	57.8%	53.7%	92.9%
223005 Electricity	0.06	0.02	0.01	35.0%	24.4%	69.8%
223006 Water	0.02	0.00	0.00	30.6%	8.1%	26.4%

Vote:118 Road Fund

QUARTER 2: Highlights of Vote Performance

225002 Consultancy Services- Long-term	1.85	1.50	1.50	81.1%	80.9%	99.7%
226001 Insurances	0.07	0.03	0.00	42.9%	0.0%	0.0%
227001 Travel inland	0.43	0.19	0.19	43.5%	43.5%	100.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.05	0.05	35.7%	35.7%	100.0%
228002 Maintenance - Vehicles	0.10	0.04	0.04	35.0%	35.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	483.03	166.78	165.01	34.5%	34.2%	98.9%
263201 LG Conditional grants	175.10	62.52	60.75	35.7%	34.7%	97.2%
263204 Transfers to other govt. Units (Capital)	307.93	104.26	104.26	33.9%	33.9%	100.0%
Class: Capital Purchases	14.89	10.34	8.62	69.4%	57.9%	83.4%
312101 Non-Residential Buildings	12.27	8.74	7.78	71.2%	63.4%	89.0%
312203 Furniture & Fixtures	1.38	0.80	0.49	58.0%	35.8%	61.8%
312213 ICT Equipment	1.24	0.80	0.35	64.5%	27.8%	43.1%
Total for Vote	506.42	181.40	177.39	35.8%	35.0%	97.8%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.300	0.150	0.117	50.0%	39.0%	78.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	86.067	57.692	9.164	67.0%	10.6%	15.9%
	Ext. Fin.	283.265	10.130	132.502	3.6%	46.8%	1308.1%
GoU Total		86.367	57.842	9.281	67.0%	10.7%	16.0%
Total GoU+Ext Fin (MTEF)		369.631	67.971	141.783	18.4%	38.4%	208.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		369.631	67.971	141.783	18.4%	38.4%	208.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		369.631	67.971	141.783	18.4%	38.4%	208.6%
Total Vote Budget Excluding Arrears		369.631	67.971	141.783	18.4%	38.4%	208.6%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0406 Urban Road Network Development	369.63	169.27	40.48	45.8%	11.0%	23.9%
Total for Vote	369.63	169.27	40.48	45.8%	11.0%	23.9%

Matters to note in budget execution

The Directorate of Engineering and Technical Services was allocated UGX.86.4Bn. for execution of the planned outputs of which UGX.57.8 was released. By end of second Quarter, UGX.4.9 was spent representing an absorption of 16%.

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	
5.808 Bn Shs	SubProgramme/Project :1658 Kampala City Roads Rehabilitation Project
Reason: African Development Bank Kampala City Roads Rehabilitation project Resettlement action plan assessment are on going.Resettlement action Plan compensations under the Kampala City Roads Rehabilitation Project are being concluded. The resettlement Action Plan engagements and assessments to be completed in Q3.	
42.720 Bn Shs	SubProgramme/Project :1686 Retooling of Kampala Capital City Authority

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Reason: Consultancy fee notes are being processed for payment.

Works -Road Maintenance casual wages are due early January 2021.Phase II for the construction of the KCCA Stadium

Civil works are being procured.

Procurement of Garbage Plant and trucks id on going.

Civil works on 4th floor at City Hall are on on going certificates will be due in Q2

Roads works consultancy services fee notes are being ore-audited and are due in Q2.

Contract have been awarded , certificates and fee Notes are being pre-audited ,payment to be made in Q3

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	06 Urban Road Network Development		
Programme Objective :	To improve mobility in the City.		
Programme Outcome:	Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

• % of unpaved roads in fair to good condition	Percentage	71%	56%
• % of street lights that are functional	Percentage	59%	53%
• Proportion of drainage network maintained	Percentage	53%	51%
• % of paved roads in fair to good condition	Percentage	67%	33%

SubProgramme: 07 Engineering and Technical Services

Output: 02 Urban Road Maintenance

Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	12550	10422
Length in Km of Urban unpaved roads maintained	Number	15923	11292
Length in Km of drainage maintained	Number	135	101

SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Output: 80 Urban Road Construction

Length in Km. of urban roads constructed (Bitumen standard)	Number	14	3.7
Length in Km. of urban roads reconstructed	Number	14	3.7

Output: 82 Drainage Construction

Length in Km.of drainage constructed	Number	23	7.8
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SubProgramme: 1658 Kampala City Roads Rehabilitation Project

Output: 03 Traffic Junction and Congestion Improvement

No. of junctions re-designed and signalised	Number	22	0
Number of traffic junctions repaired/maintained	Number	58	0

Output: 81 Urban Road Rehabilitaton

Length in Km. of urban roads rehabilitated (Bitumen standard)	Number	211	0
Length in Km. of urban roads rehabilitated gravel	Number	423	0

SubProgramme: 1686 Retooling of Kampala Capital City Authority

Output: 02 Urban Road Maintenance

Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	622	244
Length in Km of Urban unpaved roads maintained	Number	4441	3627
Length in Km of drainage maintained	Number	2611	2201

Output: 80 Urban Road Construction

Length in Km. of urban roads constructed (Bitumen standard)	Number	27	3.7
Length in Km. of urban roads constructed gravel	Number	3324	2103
Length in Km. of urban roads reconstructed	Number	27	3.7

Performance highlights for Half-Year

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Q3 Work Plan Road development and Maintenance -Design update and construction of roads in various Divisions in the City; (Kanyanya Road-1.2 Km, Kakonge Road-1.2 Km, Nabulagala Road-1.6 Km, Naguru Road-1.4 Km, Bajaber Link -1.2 Km)-Total 6.6KM) -Reconstruction of 3.98Km of Paved road. Construction of Mutungo Tankhill Rd, Katuso Rise, East Konge Rd, Natasha Rd) -Gravelling, grading and Pothole patching, Drainage improvements -Installation of Solar lights on New Roads -Relocation of utilities and right of way acquisition -Compensation of land and court cases Lighting -Maintenance of street lighting and traffic lights -Commencement of the construction of the Traffic Control Centre and reconfiguration of the 30 Junctions under JICA support -Commencement of civil works for 69Km and signalization of junctions funded under Kampala City Road Rehabilitation Program bu African Development Bank. Fleet -Purchase of 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer, 20skip containers -Maintenance of construction equipment Traffic junctions -Design and Construction Supervision of ongoing Projects Road Safety Works -Road marking, Road Furniture, Road Safety, Traffic management works, Transport studies and software licensees -Purchase of PPE for personnel -Payment for Engineer's professional bodies Drainage Improvement -Drainage Development and Maintenance completion of Construction of 1.951km of Drainage System -Construction of 1.541km of community drains -Construction of Community Drains along Nateete Eliana crossing, Nateete Police Crossing, Kigaga channel, Kayanja Channel and, Njuki Channel -Construction of Community Drains along Juglar crossing Nana channel, Katanga Box Culvert Bridge, Nammere -kitezi channel -Construction of Community Drains along Soya Bunga Box Culvert Crossing, Cape road Box Culvert Crossing, Namuwongo St. Dennis, Kibati Channel and Dinka Channel -Construction of Community Drains along Luqman , and Culvert Crossing Oygaa on Jinja Road; construction of Mutugo Hill Road drain -Construction/ expansion of drainage and Box culvert crossings at Shoprite Lugogo Construction of Nalukolongo 1 and Masanafu-Kinonya channels -Dredging & De-silting (Cum. 193,668m3) – Cum. Length of 12.537Km -Silt Loading (Cum. 14,751.72m3) -Supply of 500 manhole covers -Desilting and cleaning of drains - Salary payment of 245 casuals for drainage -Purchase of sand, aggregates, hardcore, steel reinforcements, timber, nails, BRC, binding wire, poles - Repair of 0.34km of drains along Senkungu roadside community channel, Nababirye / Masanyalaze zone and Nsibambi road former kitakule road in Lubaga Division: Works involve filling of deep gorges, replacement of small cross culverts, stone pitching of new sections, and repair of old stone pitched section which are failing -Construction of box culverts at Kibati and capacity improvement of the roadside channel along Kira road to mitigate flooding in the city.

V3: Details of Releases and Expenditure

Table V3.1: 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	86.37	57.84	9.28	67.0%	10.7%	16.0%
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	0.30	0.15	0.12	50.0%	39.0%	78.0%
1658 Kampala City Roads Rehabilitation Project	10.00	5.81	0.00	58.1%	0.0%	0.0%
1686 Retooling of Kampala Capital City Authority	76.07	51.88	9.16	68.2%	12.0%	17.7%
Total for Vote	86.37	57.84	9.28	67.0%	10.7%	16.0%

Table V3.2: 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	20.77	12.31	1.58	59.3%	7.6%	12.8%
211101 General Staff Salaries	0.30	0.15	0.12	50.0%	39.0%	78.0%
211102 Contract Staff Salaries	0.80	0.40	0.32	50.0%	40.4%	80.7%
228001 Maintenance - Civil	6.17	3.08	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	2.00	1.43	0.73	71.5%	36.6%	51.2%
228004 Maintenance – Other	1.50	1.44	0.40	95.9%	27.0%	28.1%
282104 Compensation to 3rd Parties	10.00	5.81	0.00	58.1%	0.0%	0.0%
Class: Capital Purchases	65.60	45.53	7.70	69.4%	11.7%	16.9%
281504 Monitoring, Supervision & Appraisal of Capital work	4.60	2.63	0.22	57.2%	4.7%	8.2%
312103 Roads and Bridges.	53.00	34.90	7.49	65.9%	14.1%	21.5%

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	8.00	8.00	0.00	100.0%	0.0%	0.0%
Total for Vote	86.37	57.84	9.28	67.0%	10.7%	16.0%

Table V3.3: 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	283.26	111.43	31.20	39.3%	11.0%	28.0%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	152.83	75.27	31.20	49.2%	20.4%	41.5%
1658 Kampala City Roads Rehabilitation Project	130.43	36.16	0.00	27.7%	0.0%	0.0%
Grand Total:	283.26	111.43	31.20	39.3%	11.0%	28.0%

Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev. GoU	33.717	22.478	22.478	66.7%	66.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.717	22.478	22.478	66.7%	66.7%	100.0%
Total GoU+Ext Fin (MTEF)	33.717	22.478	22.478	66.7%	66.7%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	33.717	22.478	22.478	66.7%	66.7%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	33.717	22.478	22.478	66.7%	66.7%	100.0%
Total Vote Budget Excluding Arrears	33.717	22.478	22.478	66.7%	66.7%	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
0481 District, Urban and Community Access Roads	33.72	22.48	22.48	66.7%	66.7%	100.0%
Total for Vote	33.72	22.48	22.48	66.7%	66.7%	100.0%

Matters to note in budget execution

The approved budget for Vote 500 for FY 2021/22 is UGX 33.72bn for the improvement of Roads under the Districts, Urban and Community Access Roads. By the end of Q2 UGX 22.48bn (66.7%) was released for Low Cost Sealing and rehabilitation of district road works.

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: Programme Outcome and Key Output Indicator Performance

Performance highlights for Half-Year

Vote:500

501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

75km of district roads rehabilitated in Bushenyi, Kibaale, Ntungamo, Butaleja, Kibuku, Kagadi, Bushenyi- Ishaka, Kakumiro and Namisindwa and contracts for upgrading to bituminous standard of district roads in Wakiso, Kira and Makingye-Ssabagabo awarded and Procurement of contractors to upgraded to bituminous standard of district roads in Mbale and Soroti ongoing. 90% of designs for the district roads (23.76km) to be sealed using LCS in Apac, Gulu, Kaberamaido, Katakwi, Kitgum, Kumi, Lira, Pader, Soroti, Amolatar, Amuria, Amuru, Oyam, Dokolo, Bukedea, Lamwo, Otuke, Alebtong, Serere, Kapelebyong, Kalaki, Ngora, Nwoya, Kole, Kwanja, Omoro & Agago completed. Procurement for civil works is in advanced stages. The challenge during the period of implementation was the Lengthy procurement process, delays in finalization of road designs and Lack of supervision vehicles which hinders adequate project supervision.

V3: Details of Releases and Expenditure

Table V3.1: 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 0481 District, Urban and Community Access Roads	33.72	22.48	22.48	66.7%	66.7%	100.0%
<i>Development Projects</i>						
1384 WORKS AND TRANSPORT DEVELOPMENT	33.72	22.48	22.48	66.7%	66.7%	100.0%
Total for Vote	33.72	22.48	22.48	66.7%	66.7%	100.0%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	33.72	22.48	22.48	66.7%	66.7%	100.0%
321470 Development Grant	10.91	7.27	7.27	66.7%	66.7%	100.0%
321472 Transitional Development Grant	22.81	15.20	15.20	66.7%	66.7%	100.0%
Total for Vote	33.72	22.48	22.48	66.7%	66.7%	100.0%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.073	3.036	2.756	50.0%	45.4%	90.8%
Non Wage	43.889	23.864	22.467	54.4%	51.2%	94.1%
Dev't. GoU	29.023	9.652	6.898	33.3%	23.8%	71.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	78.985	36.552	32.120	46.3%	40.7%	87.9%
Total GoU+Ext Fin (MTEF)	78.985	36.552	32.120	46.3%	40.7%	87.9%
Arrears	0.082	0.082	0.000	100.0%	0.0%	0.0%
Total Budget	79.067	36.634	32.120	46.3%	40.6%	87.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	79.067	36.634	32.120	46.3%	40.6%	87.7%
Total Vote Budget Excluding Arrears	78.985	36.552	32.120	46.3%	40.7%	87.9%

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	11.81	4.00	3.06	33.9%	25.9%	76.4%
0502 Effective Communication and National Guidance	28.87	18.22	17.99	63.1%	62.3%	98.8%
0549 General Administration, Policy and Planning	38.31	14.33	11.07	37.4%	28.9%	77.2%
Total for Vote	78.99	36.55	32.12	46.3%	40.7%	87.9%

Matters to note in budget execution

The total approved budget for the Ministry for FY 2021/22 was Shs 79.07 Bn, out of which the following releases were made by the end of Q2. The released funds amounted to UGX 36.552; Wage (3.036 Bn), Non-Wage (15.764 Bn), COVID-19 supplementary Funds (8.1Bn), Development (9.652 Bn), Arrears (0.082Bn). By end of Quarter Two, the Ministry was able to spend as follows; Wage Shs 2.758 Bn (90.8%), Non-wage Shs 22.511 Bn (94.3%) and Development Shs 6.902 Bn (71.5%). The ministry was greatly affected by the limited budget releases during the last two quarters that greatly affected the implementation of the aspirations of the Digital Transformation Programme as set out in the NDP III.

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	
0.027 Bn Shs	SubProgramme/Project :11 E-Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds unspent due to delays in requisitioning for the funds; Delays in payment at the close of the quarterIt was inadequate for Q1 activities. Activities to be implemented in Q2 when enough funds are released. Delays in finalisation of payments at the close of the quarter;</p>
0.863 Bn Shs	<i>SubProgramme/Project :12 Research and Development</i>
	<p>Reason: Delays in procurement process by the close of the quarter;Delays in payment of funds and availability of required documentation Delays in finalisation of payments at the end of the quarter and delays in finalisation of the required documentation</p>
0.001 Bn Shs	<i>SubProgramme/Project :14 Data Networks Engineering</i>
	<p>Reason:</p> <p>Programme: 0502 Effective Communication and National Guidance</p>
0.066 Bn Shs	<i>SubProgramme/Project :08 Uganda Media Center</i>
	<p>Reason: Several Local Purchase Orders were pending payment, including rent which was 38,900,000, tyre purchase of 5,546,000, stationary toners and sundries, and cleaning services. that makes the composition of the unspent balance as at 31.12.2018Delays in making and approval of requisitions for the quarter Uganda Media Centre has no independent account after the closure of one it had with BOU; therefore, funds are spent at source (Vote: 020). The unspent balance is as a result of delayed requisition.Delays in submission of the required documentation by the entity;</p>
0.006 Bn Shs	<i>SubProgramme/Project :09 National Guidance</i>
	<p>Reason: Delays in finalisation of payments at the close of the quarter; Delays in processing of the required documentation;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 Q3Restrictions in payment of funds and delays in submission of the required documents by the service providers; Delays in payment by the end of the quarterThis is mainly due to insufficient funds for consultancy activities on policy development for national guidance that were not utilised. Funds being accumulated to pay pending bills</p>
0.079 Bn Shs	<i>SubProgramme/Project :10 Information</i>
	<p>Reason: Allocated funds per item were too little to accomplish any activity;</p> <p>Some items were pooled where the Department could not request for the funds. Delayed confirmation by the training institutions abroadDelays 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 preparedDelays in payment and submission of required documentations from MDAs Delays in processing of payments towards the close of the quarterFunds unspent due to limitations in activity due to Covid-19; Delays in procurement process towards the close of the quarter;Payments made at the end of the Media Buying service delivery process which went beyond Q1 Delays in processing of the required documentation;</p> <p>Programme: 0549 General Administration, Policy and Planning</p>
0.355 Bn Shs	<i>SubProgramme/Project :01 Headquarters (Finance and Administration)</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

<p>Reason: Delayed submission of verified list of UP pensioners Delays in payment at the close of the quarter Delays in submission of the required documents for payments and delays in finalisation of the payments at the close of the quarter; Delays in making and approval of requisitions for the quarter Delays in Procurement processes; Delays in requisition; Delayed verification of process documents by Ministry of Public Service Delays in processing the required documentation Delays in processing of the required documentation; Delays in submission of the required documentation by service providers and the MoFPED; Delays in submission of the required documents to use for verifying the beneficiaries and delays in submission of the required documentation from the service providers; This was mainly due to unspent balance on pension and gratuity arising from delayed finalization of paper work by beneficiaries Delayed procurement processes and delays in processing the required paperwork for some activities 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.</p>	
0.001 Bn Shs	SubProgramme/Project :06 Internal Audit
<p>Reason: Audit Activities currently being undertaken Delays in finalisation of payments at the close of the quarter; Delays in processing of the required documentation; Funds not spent due to delays in the payment process; Delays in making and approval of requisitions for the quarter Delays in procurement process; Requisition for the Activity was on going by end of Quarter; funds insufficient to cover obligation funds insufficient to cover any activity</p>	
2.754 Bn Shs	SubProgramme/Project :1600 Retooling of Ministry of ICT & National Guidance
<p>Reason: Delays in finalisation of the required paperwork and processes to allow for payment of the funds; Delays in finalization of the required documents and some processes being ongoing at the close of the quarter Non - expenditure was due to delays in provision of the required documentation, delays on procurement processes and staff recruitment processes during the lock down; Delays in finalisation of the procurement processes of capital items and for consultancy services and delays in recruitment of project staff for the NIISP;</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Enabling enviroment for ICT Development and Regulation		
Programme Objective :	To coordinate, promote and monitor the development of enabling environment for digital transformation and adoption of e-Services.		
Programme Outcome:	Competitive and vibrant ICT sector		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

• Proportion of formal (registered) ICT enterprises	Percentage	8%	7.6%
• Number of e-services offered	Number	365	355
• Number of locally developed applications/ innovations	Number	70	46
SubProgramme: 11 E-Services			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	Number	4	2
Status of data protection and privacy policy	Percentage	30%	25%
Status of ICT Policy Development	Policy Process	20%	15%
Status of the electronics manufacturing strategy	Percentage	40%	30%
<i>Output: 02 E-government services provided</i>			
No. of monitoring activities undertaken	Number	4	2
No. of MDAs and LGs supported	Number	20	10
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	40%	30%
<i>Output: 04 Hardware and software development industry promoted</i>			
No. of software and hardware promotion initiatives undertaken	Number	4	2
No. of reports on technical support provided to MDAs and LGs	Number	4	2
<i>Output: 05 Human Resource Base for IT developed</i>			
No of MDAs & LGs supported to develop their ICT policies	Number	20	5
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	2
No of MDAs and LGs with functional ICT units	Number	8	4
SubProgramme: 12 Research and Development			
<i>Output: 02 E-government services provided</i>			
No. of monitoring activities undertaken	Number	4	1
No. of MDAs and LGs supported	Number	32	8
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	30%	32%
SubProgramme: 13 Infrastructure Development			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	Number	2	1
Status of ICT Policy Development	Policy Process	A Report on best practices/approaches on Spectrum assignment, pricing and usage rights for Uganda developed	Zero draft report on spectrum usage rights, spectrum assignment and pricing developed
SubProgramme: 14 Data Networks Engineering			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	Number	2	1
Status of the electronics manufacturing strategy	Percentage	60%	60%
Programme : 02 Effective Communication and National Guidance			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Programme Objective : To ensure effective communication and national guidance

Programme Outcome: Degree of interaction between Citizens and the Government

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of inquiries raised by citizens through GCIC	Number	3,200	1,800
• Proportion of inquiries responded to through GCIC	Percentage	82%	94%
• No of MDAs participating in Open Government Sessions	Number	25	0

SubProgramme: 08 Uganda Media Center

Output: 08 Media and communication support provided

No of inquiries from citizens registered	Number	2000	1200
No of citizens provided with feedback	Number	10000	5000
No. of print and electronic media engaged	Number	430	151
No of MDAs provided with media communication support	Number	428	309

SubProgramme: 09 National Guidance

Output: 07 National Guidance

Status of the National Guidance Policy	Text	7	4
No of sensitization and awareness programs undertaken	Number	8	7

SubProgramme: 10 Information

Output: 06 Dissemination of public information

Status of implementation of the institutionalization of the government communication function.	Text	60%	40%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	100%	60%
No of Open Government Sessions held	Number	0	0

Programme : 49 General Administration, Policy and Planning

Programme Objective : To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review

Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	85%	63%
• Proportion of strategic plans that are implemented	Percentage	70%	45%

SubProgramme: 01 Headquarters (Finance and Administration)

Output: 01 Policy, consultation, planning and monitoring services

No. of ICT Policy consultations conducted and documented	Number	4	2
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Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Output: 02 Ministry Support Services (Finance and Administration)			
Ministry assets and staff maintained	Text	Four times	Two times
Output: 03 Ministerial and Top Management Services			
No. of Top management activities supported	Number	20	10
Output: 04 Procurement and Disposal Services			
No. of Procurement reports prepared	Number	4	2
Output: 05 Financial Management Services			
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	2
Output: 19 Human Resource Management Services			
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
Output: 20 Records Management Services			
No. of records processed	Number	2000	800
SubProgramme: 06 Internal Audit			
Output: 05 Financial Management Services			
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	2
SubProgramme: 1600 Retooling of Ministry of ICT & National Guidance			
Output: 01 Policy, consultation, planning and monitoring services			
No. of ICT Policy consultations conducted and documented	Number	4	2
Output: 02 Ministry Support Services (Finance and Administration)			
Ministry assets and staff maintained	Text	Yes	Yes
Output: 03 Ministerial and Top Management Services			
No. of Top management activities supported	Number	20	8
Output: 04 Procurement and Disposal Services			
No. of Procurement reports prepared	Number	4	2
Output: 05 Financial Management Services			
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	2
Output: 19 Human Resource Management Services			
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
Output: 20 Records Management Services			
No. of records processed	Number	2000	750

Performance highlights for Half-Year

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Enabling environment for ICT Development and Regulation: A regulatory impact assessment (RIA) on National Digital Transformation Policy was undertaken, National Cyber Security Strategy was drafted and Desk Bench marks undertaken, Technical support was provided to Nema (e-waste policy), MOES (EMIS, TELA), MÖLG (LG e-Strategy), MOH (TB Project), MUK (e-Learning), MOWT (Vehicle Registration), IGG, MoPS, UICT (International Accreditations), A training plan for trainers of trainers of ICT Officers developed Parish Model Digital Transformation System requirements gathering activities coordinated and undertaken in collaboration with UBOS, OPM, NITA-U and Ministry of Local Government, Conducted M&E on the performance of ICT services in Eastern and Western Uganda, The ministry Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS); the final draft MoU for the development and deployment of the IICS system developed, Provided support for the maintenance of the Integrated Health Management Information System (iHMIS); Conducted an M&E activity on the deployment of the IICS system in selected health Centers in Uganda, A zero draft report on spectrum usage rights, spectrum assignment and pricing models developed; First consultation on Spectrum Usage rights, Spectrum assignment and Pricing models undertaken, The first draft of the National Broadband Baseline Survey and Infrastructure Blueprint was developed, 15 private sector organisation in Central and Eastern Uganda surveyed for compliance with the National Broadband Policy, Carried out Baseline survey on content storage methodologies in Mpigi and Mityana. National ICT Initiatives Support Programme – NIISP: Grants to Phase three innovators processed and paid out; Call four under the NIISP was sent out and applications received. This included applications for the URSB Registration system; NIISP system and database for ICT Innovators updated and maintained; System enhancement support and technical support provided to the development of EMIS, eGP, EDMS, IICS, XENTE, UNEB App and iHMIS in partnership with the developing companies; 5 innovator groups hosted at the National ICT Innovation Hub (Kacyber, Microfuse Uganda Limited; SchoolMaster, E-Posta, Info Consultants International Ltd). Effective Communication and National Guidance: The Uganda Media Center monitored 1500 online electronic media, The department of Information facilitated stakeholders' engagement workshop on Preventing Violent Extremism organised by the ministry of Internal Affairs; Coordinated publicity campaigns for the 4th Annual National Tuberculosis and Leprosy Stakeholders Conference, Participated in the formulation of the Communication and mindset change information system to enhance Parish Model Development (PMD). The ministry Twitter account grew to 89,200 followers; 76 Hashtags were generated on various topics for various sectors; The department of Information generated messages debunking common misconceptions about the Covid-19 vaccine; The UBC Intelsat charges paid for provision of satellite services for all stations paid for October, November and December 2021; Developed, Produced, and disseminated Local content for different sectors in English, Luganda, Luo and 4 R done in time. Special TV and Radio programmes on pre- elections, Education and Covid-19 broadcasted in time; General Administration, Policy and Planning: 40 Staff trained in Gender and Equity Budgeting, Programme Based budgeting and Budget alignment to NDP III in collaboration with Ministry of Finance, Planning and Economic Development; The Ministry and the Digital Transformation Programme Budget Framework Paper for Financial Year 2022/23 was prepared and submitted to relevant authorities for consideration and inclusion into the National BFP for Financial Year 2022/23; Work plans for the Ministry and Digital Transformation Programme for Financial Year 2022/23 were prepared and submitted to relevant authorities for consideration

V3: Details of Releases and Expenditure

Table V3.1: 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
11 E-Services	0.51	0.23	0.15	43.8%	29.6%	67.5%
12 Research and Development	10.50	3.36	2.49	32.0%	23.8%	74.3%
13 Infrastructure Development	0.37	0.19	0.18	50.4%	49.1%	97.4%
14 Data Networks Engineering	0.43	0.23	0.23	54.1%	53.8%	99.4%
08 Uganda Media Center	1.83	0.80	0.66	43.9%	36.4%	82.8%
09 National Guidance	0.48	0.22	0.21	44.6%	43.4%	97.3%
10 Information	26.56	17.20	17.12	64.8%	64.5%	99.5%
Programme 0549 General Administration, Policy and Planning	38.31	14.33	11.07	37.4%	28.9%	77.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	9.20	4.64	4.14	50.5%	45.0%	89.1%
06 Internal Audit	0.09	0.04	0.03	39.9%	39.3%	98.6%
1600 Retooling of Ministry of ICT & National Guidance	29.02	9.65	6.90	33.3%	23.8%	71.5%
Total for Vote	78.99	36.55	32.12	46.3%	40.7%	87.9%

Table V3.2: GoU Expenditure by Item

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: Outputs Provided	20.82	15.84	14.60	76.0%	70.1%	92.2%
211101 General Staff Salaries	1.74	0.87	0.81	50.0%	46.7%	93.4%
211102 Contract Staff Salaries	5.02	2.51	2.15	50.0%	42.8%	85.6%
211103 Allowances (Inc. Casuals, Temporary)	1.27	0.74	0.73	58.1%	57.5%	99.0%
212102 Pension for General Civil Service	1.89	0.95	0.73	50.2%	38.7%	77.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.15	0.08	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	3.47	6.61	6.54	190.2%	188.3%	99.0%
221002 Workshops and Seminars	0.43	0.10	0.09	22.4%	21.9%	97.9%
221003 Staff Training	0.61	0.31	0.23	51.2%	37.2%	72.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	34.4%	9.4%	27.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	9.9%	9.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.00	0.00	6.3%	0.2%	3.0%
221009 Welfare and Entertainment	0.33	0.18	0.17	55.6%	53.0%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.05	0.03	43.5%	24.9%	57.1%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	15.0%	60.0%
221017 Subscriptions	0.01	0.00	0.00	10.0%	0.0%	0.0%
222001 Telecommunications	0.13	0.06	0.05	51.0%	41.9%	82.1%
222002 Postage and Courier	0.01	0.00	0.00	27.5%	27.5%	100.0%
222003 Information and communications technology (ICT)	0.70	0.24	0.14	34.1%	19.3%	56.8%
223003 Rent – (Produced Assets) to private entities	2.29	1.15	1.15	50.0%	50.0%	100.0%
223004 Guard and Security services	0.12	0.08	0.08	67.5%	62.2%	92.1%
223005 Electricity	0.12	0.06	0.05	50.0%	37.5%	75.0%
223006 Water	0.07	0.03	0.00	38.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.18	0.09	0.03	50.0%	18.5%	36.9%
225001 Consultancy Services- Short term	0.27	0.78	0.76	289.4%	284.5%	98.3%
227001 Travel inland	1.20	0.63	0.56	52.5%	46.6%	88.8%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.26	0.25	57.2%	55.3%	96.6%
228001 Maintenance - Civil	0.02	0.01	0.01	31.3%	25.0%	80.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	58.6%	51.7%	88.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.04	0.03	40.1%	33.4%	83.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	48.81	19.36	17.52	39.7%	35.9%	90.5%
263104 Transfers to other govt. Units (Current)	1.28	2.53	2.46	197.6%	192.4%	97.4%
263204 Transfers to other govt. Units (Capital)	25.10	8.45	7.74	33.6%	30.8%	91.6%
264201 Contributions to Autonomous Institutions	22.43	8.39	7.32	37.4%	32.6%	87.2%
Class: Capital Purchases	9.35	1.35	0.00	14.5%	0.0%	0.0%
312101 Non-Residential Buildings	0.35	0.00	0.00	0.0%	0.0%	0.0%

Vote:020

Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	0.54	0.50	0.00	92.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.03	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	8.31	0.82	0.00	9.9%	0.0%	0.0%
Total for Vote	78.99	36.55	32.12	46.3%	40.7%	87.9%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.439	3.720	3.396	50.0%	45.7%	91.3%
Non Wage	15.747	5.859	4.336	37.2%	27.5%	74.0%
Devt. GoU	7.443	1.997	1.385	26.8%	18.6%	69.4%
Ext. Fin.	110.079	36.949	44.164	33.6%	40.1%	119.5%
GoU Total	30.629	11.575	9.117	37.8%	29.8%	78.8%
Total GoU+Ext Fin (MTEF)	140.708	48.524	53.281	34.5%	37.9%	109.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	140.708	48.524	53.281	34.5%	37.9%	109.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	140.708	48.524	53.281	34.5%	37.9%	109.8%
Total Vote Budget Excluding Arrears	140.708	48.524	53.281	34.5%	37.9%	109.8%

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)	112.51	53.78	29.00	47.8%	25.8%	53.9%
0505 Shared IT infrastructure	12.33	3.29	2.75	26.7%	22.3%	83.5%
0506 Streamlined IT Governance and capacity development	15.86	7.24	5.74	45.6%	36.2%	79.3%
Total for Vote	140.71	64.31	37.49	45.7%	26.6%	58.3%

Matters to note in budget execution

NITA-U received an annual approved budget of UGX. 140,710,881,575 billion split under GOU (UGX 30,631,861,150 billion) and Donor (RCIP Project)-IDA funds (UGX 110,079,020,425 billion). During quarter two (Q2), 46% of the total approved budget was released and 58% spent. The under utilization of funds is mainly due to budget caps imposed on particular budget lines coupled with budget cuts which affected implementation of 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: 0504 Electronic Public Services Delivery (e-transformation)	
0.039 Bn Shs	SubProgramme/Project :03 Information Security

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

Reason: Delays in expenditure was due to the delays experienced in procurement of the web assessment tool which dragged in market survey.

Delayed delivery of invoices by the supplier to effect payment Procurement delays

The major reason for under utilization of funds is due to procurement delays mainly at evaluation, market survey and contracts drafting stages. UGX. 364,400,000 was released for the period of Q1 FY2020/21 only, while UGX. 20,462,742 was spent giving an absorption rate of 22% majorly because procurement of the web assessment tool was delayed by the drag in market survey.

Due to the outbreak of COVID-19 the suppliers faced difficulty in the delivery of the computer supplies within the planned timelines to effect the timely payment of the planned output.

0.153 Bn Shs SubProgramme/Project :04 E- Government Services

Reason: Delay in submission of invoices

Delays in submission of invoices by the suppliers which hinders timely requisition of funding. The non-expenditure is mainly attributed to held up planned activities due to COVID-19 restrictions.

Delay in the procurement process mainly at the evaluation stage to onboard consultant to conduct audit and update the licenses. UGX. 220,000,000 was released for the period of Q1 FY2020/21 only, while UGX. 25,426,456 was spent giving an absorption rate of 2% majorly because of;

Delays in the payment process for E-payment gateway security audit.

Delays in submission of invoices for USSD Short codes (annual licensing fees) from UCC.

Reason for non-absorption of UGX. 0.362 is mainly due to the delays the payment process under the big budget lines i.e. ICT line. these delays were brought about by the slow implementation of planned activities during the quarter mainly due to the outbreak of COVID-19.

0.227 Bn Shs SubProgramme/Project :1400 Regional Communication Infrastructure

Reason:

Procurements yet to be undertaken and others finalized In the first quarter (Q1) of FY 2020/21, a total of US\$ 269,470 was spent resulting in RCIP cumulative annual expenditure to US\$ 7,599,483 the major delays were due to delays in the initiation of planned procurement during the quarter.

A total of UGX 715,871,312 was released for the Q2 period and UGX 358,300,845 was spent giving an absorption rate of 50%. This absorption was mainly due to acquisition of the new transportation fleet within the FY which drastically brought down the cost of maintenance that used to be incurred on the old fleet therefore, this brought down the costs thus expenditure during the quarter. Procurement delays

Inadequate provision for GoU funding to RCIP programme activities. Which has affected expenditure on these activities. Procurement delays

Procurement delays The un-absorption is due to the rescheduling of travel inland activities due to the COVID-19 travel restrictions.

Un-expenditure is mainly due to inadequate funds released during the quarter to facilitate payment of the generator canopy at the NDC facility.

Programme: 0505 Shared IT infrastructure

0.543 Bn Shs SubProgramme/Project :02 Technical Services

Reason:

Delay to submit invoices Delay in submission of invoices.

The major cause of under absorption of funds is due to the delayed contract implementation of last mile project. Delayed submission of invoices by the provider The non absorption is largely due to delays in the payment process for delivery/provision of internet services to MDAs/LGs

The large chunk of the funds were committed to be spent in Q3 therefore, the un-expenditure. UGX. 2,250,126,224 was released for the period of Q1 FY2020/21 only, while UGX. 122,209,890 was spent giving an absorption rate of 4% majorly because of;

Delays in the payment process for delivery/provision of internet services to MDAs/LGs (payment in progress).

Delays in submission of invoices for renewal of annual UCC PIP/PSP License.

UGX. 8,649,432,016 was released for the period of Q2 FY2020/21 only, while UGX. 6,581,993,057 was spent giving an absorption rate of 76% majorly because of delay in submission of invoices to effect the timely payment during the quarter.

Programme: 0506 Streamlined IT Governance and capacity development

0.011 Bn Shs SubProgramme/Project :01 Headquarters

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

Reason: Activities scheduled in Q2.

The major reason for low absorption is attributed to delays in the negotiation process with consultant. The un-spent balances largely resulted from the delays in submission of invoices to effect payment.

Activities to absorb the budget is planned in Q3. UGX. 90,732,656 was released for the period of Q1 FY2020/21 only, while UGX. 18,932,000 was spent giving an absorption rate of 21% majorly because of delays in the payment process for clearance of consultancy services (Transaction Advisory Services for the Establishment of IT Park)

UGX 183,136,656 was realized for the Q2 period and a total of UGX 69,662,614 was spent giving an absorption rate of 38% majorly because there were delays in the procurement stages mainly in the evaluation phase as this couldn't be physically possible due to the outbreak of COVID-19. Additionally, staff training activities were slowed down due to the Covid-19 outbreak.

0.067 Bn Shs SubProgramme/Project :05 Regulatory Compliance & Legal Services

Reason: Delayed submission of request for the task force allowances.

Delayed submission of invoices by the suppliers. The un-expenditure is due to rescheduled activities due to the COVID-19 restrictions during the quarter.

The un-expenditure is mainly due to procurement delays and postponing of planned activities due to COVID-19 limitations. UGX. 70,640,000 was released for the period of Q1 FY2020/21 only, while UGX. 1,400,000 was spent giving an absorption rate of 2% majorly because of committed funds to cater for the certification fees; advertising and publishing.

UGX. 249,700,000 was released for the period of Q2 FY2020/21 only, while UGX. 0.102 was spent this was majorly because of less expenditure on the planned budget lines due to valid subscriptions and cancelation of staff training summits due to the covid-19 outbreak during the quarter.

0.014 Bn Shs SubProgramme/Project :06 Planning, Research & Development

Reason: Delayed approval of funds required.

The delays in utilization of funds was brought about by dependencies to be implemented on the part of the provider of IT certification services. However the procurement of the advertising firm is currently underway. The un-absorption was mainly due to the delay in on-boarding the consultant to maintain the NPMES system.

Un-expenditure is majorly due to delayed submission of invoices by the developer to effect payment. UGX. 93,988,527 was released for the period of Q1 FY2020/21 only, while UGX. 1,772,000 was spent giving an absorption rate of 2% majorly because of delayed implementation of NIPMES by the consultant.

UGX. 169,900,000 was released for the period of Q2 FY2020/21 only, while UGX. 140,513,705 was spent giving an absorption rate of 83% majorly because of delay in submission of invoices by the knowledge bodies to effect immediate payment for the subscriptions and the diverse effects of COVID-19 which slowed down the implementation of planned activities during the quarter.

0.698 Bn Shs SubProgramme/Project :07 Finance and Administration

Reason: Delayed submission of procurement invoices

Delayed submission of invoices by the suppliers. Delayed submissions of invoices by the provider Gratuity and NSSF for gratuity due in Q3. The un-absorption is mainly due to funds not absorption under the consultancy short term line due to the delay in on-boarding the consultant develop the Namanve architectural designs.

Un spend balances are mainly due to delayed submission of invoices. UGX. 1,939,668,063 was released for the period of Q1 FY2020/21 only, while UGX. 1,191,480,695 was spent giving an absorption rate of 61%.

A total of UGX 4,285,334,229 was released and UGX 2,850,957,165 was spent. This is was mainly due to delays in submission of invoices by suppliers to aid the process of making timely payments. Additionally, the Authority experienced staff turn over therefore, this left money budgeted for wage and Social Security contribution unspent during the quarter.

0.385 Bn Shs SubProgramme/Project :1653 Retooling of National Information & Technology Authority

Reason: The activities to repair the LAN for the annex building is scheduled for Q2.

Un-spent balances are majorly as a result of delay in procurement processes. UGX. 1,354,500,000 was released for the period of Q1 FY2020/21 only and spent UGX. 14,195,400 giving an absorption rate of 4% majorly because of the payment for Staff Laptops is in progress i.e. funds committed in the system.

A total of UGX 519,100,000 was released and UGX 258,167,190 was spent. This absorption was due to delay in the procurement of staff laptops for the committed funds in the system.

(ii) Expenditures in excess of the original approved budget

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Programme Objective : To strengthen efficiency in delivery of public services through the deepening of e-government services.			
Programme Outcome: Improved security and trust in online services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Improved efficiency and effectiveness in public service delivery			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 04 E- Government Services			
<i>Output: 01 A desired level of e-government services in MDAs & LGs attained</i>			
No. of implementing government entities supported in the development and adoption of e-services	Number	35	388
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	35	388
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	Number	15000	20609
SubProgramme: 1400 Regional Communication Infrastructure			
<i>Output: 01 A desired level of e-government services in MDAs & LGs attained</i>			
No. of implementing government entities supported in the development and adoption of e-services	Number	35	388
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	35	388
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	Number	15000	20609
Programme : 05 Shared IT infrastructure			
Programme Objective : To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services			
Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 02 Technical Services			
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	351	700
Percentage of NBI Network resilience	Percentage	99.9%	99.3%
No. of kms of optical fibre cable laid	Number	100	3516.73
Programme : 06 Streamlined IT Governance and capacity development			
Programme Objective : To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.			
Programme Outcome: Improved compliance with IT regulations and standards			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 05 Regulatory Compliance & Legal Services			
Output: 03 A well regulated IT environment in Public and Private sector			
Number of IT service providers certified	Number	100	31
Number of IT standards developed	Number	5	0
No. of compliance assessments conducted in selected MDAs/LGs	Number	20	3

Performance highlights for Half-Year

TECHNICAL SERVICES 1. A total of two hundred sixty-four (264) additional MDA/DLG and target user sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand three hundred ninety-four (1,394) sites and of these a total of one thousand two hundred ninety-four (1294) were provisioned with service. 2. Final acceptance of service by the connected MDA/LG sites in the Western, Eastern, Northern regions was conducted in the last mile connected sites. 3. Solar panels and accessories for the twenty-five (25) Transmission sites had been shipped and received by NITA-U pending clearance of the solar panel stands at the Uganda Revenue Authority (URA). 4. Fourteen (14) applications had been hosted in the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to one hundred seventy-two (172) from fifty-five (55) MDAs respectively. E-GOVERNMENT SERVICES 1. The Data Sharing and Integration Platform has been developed and so far, forty-one (41) Public and Private entities have been integrated onto the platform and are able to share data. 2. UMCS had been further rolled out to an additional sixteen (16) Government entities bringing the total number to ninety-nine (99) MDAs/LGs with an accumulative total of twenty thousand seven hundred twenty-one (20,721) users on boarded onto the platform. 3. NITA-U developed and revamped a total of nine (9) additional Government websites and twelve (12) applications bringing the total number of websites, hosted and managed by NITA-U to four hundred eighty-seven (487) Government websites and twenty (20) applications developed. INFORMATION SECURITY 1. In Q2, three (3) cybersecurity awareness was carried out to improve understanding of information security risks and vulnerabilities. 2. A total of two (2) cyber security advisories were disseminated to MDAs. These advisories were issued to provide information on the security vulnerabilities and the possible mitigation measures etc. 3. Cybersecurity training was conducted for five (5) MDAs in a range of areas REGULATION AND COMPLIANCE 1. Twenty (20) sensitization engagements were conducted with public and private sector on IT laws, IT certification, consumer protection to increase awareness on rights of consumers on IT Products and services. 2. Three (3) MDA compliance assessments were conducted in-line with adhering to the IT laws, regulations and standards. 3. Thirty-one (31) IT service providers were issued with certificates bringing the total to five hundred thirty-one (531) IT service providers certified in line with IT Certification Framework. DATA PROTECTION AND PRIVACY 1. A total of twenty-nine (29) engagements were conducted in the public and private sectors through broadcast (TV and radio) media, print media and monthly webinars. 2. A total of one hundred twelve (112) data processors and controllers were registered to ensure compliance with the data protection regulations. 3. Provided regulatory guidance to five (5) players from both private and public sectors on how to comply with the Act. PLANNING RESEARCH AND DEVELOPMENT. 1. The quarter one (Q1) performance report for FY2021/22 was prepared and presented to the Board and submitted to relevant stakeholders MOFPED and OPM, and MOICT&NG. 2. The budget framework paper for next FY 2022/23 was prepared and submitted to MOFPED and presented to Parliament for approval and consolidation. 3. Effectively monitored the execution of RCIP initiatives and monthly and quarterly performance reports were produced.

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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)	2.43	1.05	0.63	43.0%	25.8%	60.0%
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.13	0.06	0.02	44.3%	13.8%	31.1%
04 E- Government Services	0.68	0.21	0.05	30.2%	7.7%	25.5%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	0.78	0.56	48.3%	34.3%	71.0%
Programme 0505 Shared IT infrastructure	12.33	3.29	2.75	26.7%	22.3%	83.5%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	7.71	2.53	1.98	32.8%	25.7%	78.5%
1615 Government Network (GOVNET) Project	4.62	0.76	0.76	16.5%	16.5%	100.0%
Programme 0506 Streamlined IT Governance and capacity development	15.86	7.24	5.74	45.6%	36.2%	79.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.24	0.05	0.04	22.1%	17.6%	79.7%
05 Regulatory Compliance & Legal Services	0.24	0.19	0.12	76.9%	49.3%	64.1%
06 Planning, Research & Development	0.30	0.20	0.19	68.4%	63.8%	93.4%
07 Finance and Administration	13.89	6.35	5.33	45.7%	38.3%	83.9%
1653 Retooling of National Information & Technology Authority	1.19	0.45	0.07	37.7%	5.5%	14.5%
Total for Vote	30.63	11.58	9.12	37.8%	29.8%	78.8%

Table V3.2: 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	24.96	10.44	8.35	41.8%	33.5%	80.1%
211102 Contract Staff Salaries	7.44	3.72	3.40	50.0%	45.7%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.18	0.18	37.9%	37.8%	99.8%
212101 Social Security Contributions	0.74	0.28	0.23	37.1%	30.5%	82.2%
213001 Medical expenses (To employees)	0.28	0.02	0.00	7.1%	0.7%	9.5%
213002 Incapacity, death benefits and funeral expenses	0.15	0.13	0.11	84.7%	73.3%	86.5%
213004 Gratuity Expenses	1.29	0.64	0.52	50.0%	40.1%	80.2%
221001 Advertising and Public Relations	0.18	0.18	0.11	100.0%	59.6%	59.6%
221002 Workshops and Seminars	0.35	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.12	0.07	26.2%	13.9%	53.1%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.04	0.01	68.3%	20.4%	29.8%

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.16	0.08	0.06	49.5%	37.4%	75.6%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	0.04	86.5%	75.3%	87.1%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.02	0.00	22.8%	2.2%	9.8%
222001 Telecommunications	0.18	0.10	0.10	54.4%	54.4%	99.9%
222002 Postage and Courier	0.03	0.02	0.00	44.1%	11.7%	26.6%
222003 Information and communications technology (ICT)	7.80	2.55	1.92	32.6%	24.6%	75.4%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.96	1.22	0.77	62.5%	39.5%	63.2%
223004 Guard and Security services	0.18	0.05	0.05	27.7%	27.1%	97.7%
223005 Electricity	0.97	0.16	0.16	16.5%	16.5%	100.0%
223006 Water	0.01	0.00	0.00	8.1%	0.0%	0.0%
224004 Cleaning and Sanitation	0.14	0.06	0.06	42.4%	42.2%	99.6%
225001 Consultancy Services- Short term	0.55	0.31	0.23	56.8%	41.3%	72.7%
225002 Consultancy Services- Long-term	0.12	0.05	0.04	41.7%	35.8%	85.9%
226001 Insurances	0.07	0.00	0.00	5.8%	5.8%	100.0%
226002 Licenses	0.34	0.01	0.00	2.0%	0.0%	0.0%
227001 Travel inland	0.21	0.19	0.14	89.9%	63.4%	70.5%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.19	0.13	0.09	67.8%	48.8%	72.1%
228002 Maintenance - Vehicles	0.10	0.03	0.01	27.5%	9.0%	32.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.08	0.05	57.4%	39.5%	68.8%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	5.67	1.14	0.76	20.1%	13.4%	66.9%
312201 Transport Equipment	0.75	0.25	0.00	33.3%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.05	0.00	48.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	4.74	0.84	0.76	17.7%	16.1%	90.8%
Total for Vote	30.63	11.58	9.12	37.8%	29.8%	78.8%

Table V3.3: 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)	110.08	52.74	28.37	47.9%	25.8%	53.8%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	110.08	52.74	28.37	47.9%	25.8%	53.8%
Grand Total:	110.08	52.74	28.37	47.9%	25.8%	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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.558	1.279	1.101	50.0%	43.0%	86.1%
Non Wage	67.725	43.414	42.291	64.1%	62.4%	97.4%
Dev't. GoU	14.784	7.727	5.688	52.3%	38.5%	73.6%
Ext. Fin.	10.397	4.698	4.698	45.2%	45.2%	100.0%
GoU Total	85.066	52.420	49.079	61.6%	57.7%	93.6%
Total GoU+Ext Fin (MTEF)	95.463	57.118	53.777	59.8%	56.3%	94.2%
Arrears	5.365	5.365	4.884	100.0%	91.0%	91.0%
Total Budget	100.828	62.483	58.661	62.0%	58.2%	93.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.828	62.483	58.661	62.0%	58.2%	93.9%
Total Vote Budget Excluding Arrears	95.463	57.118	53.777	59.8%	56.3%	94.2%

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	35.71	14.30	13.97	40.0%	39.1%	97.7%
0602 Cooperative Development	20.31	23.74	23.39	116.9%	115.2%	98.6%
0604 Trade Development	11.72	5.44	5.33	46.4%	45.5%	98.0%
0607 MSME Development	0.75	0.41	0.33	54.7%	43.9%	80.2%
0649 General Administration, Policy and Planning	26.98	13.23	10.75	49.0%	39.8%	81.2%
Total for Vote	95.46	57.12	53.78	59.8%	56.3%	94.2%

Matters to note in budget execution

Budget execution was hampered by the outbreak of Covid-19 resulting to increasing unit cost of inputs which affected the implementation of 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: 0601 Industrial and Technological Development	
0.004 Bn Shs	<i>SubProgramme/Project :12 Industry and Technology</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Reason: Emergency fuel to be spent as when is required and committed funds pending issue of Air ticket invoice.

To be spent as and when need arises. Emergency fuel to be spent as when is required. Funds meant for Uniforms awaiting other releases to do a meaningful procurement.

Funds for subscriptions to be paid when they fall due.

Funds awaiting other releases to do a meaningful procurement. Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.

Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.

Procurement process on-going for acquisition of Information and communications technology items

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.

0.281 Bn Shs

SubProgramme/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)

Reason:

Funds to be spent as and when required.

Procurement process On-going for the Machinery. Committed funds earmarked for procurement of Value Addition Equipment whose procurement process was on-going.

Committed funds earmarked for procurement of Value Addition Equipment whose procurement process was on-going.

Other Utilities- (fuel, gas, firewood, charcoal) had not been paid by end of the Quarter. Procurement process On-going for the Machinery.

Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.

Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.

Procurement process On-going for the Machinery.

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

0.331 Bn Shs

SubProgramme/Project :13 Cooperatives Development

Reason: Committed funds earmarked for procurement of Grain Quality Testing Kits under Uganda Warehouse Receipt Systems Authority.

Funds for UWRSA pending procurement of Quality Testing Kits. Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad. Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.

Committed funds pending issue of Air ticket invoice.

Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.

Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider. Funds to be paid to Masaka Cooperative Union pending harmonisation and clarification of previous payments.

Funds for subversion to Uganda Warehouse Receipt Systems Authority.

Funds to be spent as and when required. The funds reserved for procurement of office space for the Uganda Warehouse Receipt Systems Authority and some funds reserved for procurement of office space for the Uganda Warehouse 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

Programme: 0604 Trade Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

0.042 Bn Shs	<i>SubProgramme/Project :07 External Trade</i>
<p>Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad. Funds meant for travel abroad mainly to Dubai to participate in the Dubai Expo 2020.</p> <p>Funds meant for African Growth and Opportunity Act (AGOA) Secretariat.</p> <p>Funds not enough to do a meaningful procurement. Funds not enough to do an activity</p> <p>To be spent as and when need arises. Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.</p> <p>Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.</p> <p>Generally the quarterly spending was fully utilized however the bulk of the funds are subventions to autonomous institutions</p> <p>N/A The funds were unspent but committed balance by the end of quarter.</p> <p>On-going procurement of AGOA air ticket.</p>	
0.008 Bn Shs	<i>SubProgramme/Project :08 Internal Trade</i>
<p>Reason:</p> <p>Funds meant for travel inland to be used when required.</p> <p>Funds for printing services and procurement of stationery to be spent as and when required.</p> <p>Funds for printing and procurement of stationery to be spent as and when required. Budget was fully utilized during the quarter</p> <p>N/A Committed funds pending issue of Air ticket invoice.</p> <p>To be spent as and when need arises. Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.</p> <p>Funds not enough to do a meaningful Advertisement. Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.</p> <p>Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.</p> <p>The amount is too small to be utilised for an activity in the quarter.</p> <p>The amount is too small to be utilised for an activity in the quarter.</p>	
Programme: 0607 MSME Development	
0.015 Bn Shs	<i>SubProgramme/Project :19 Processing and Marketing Department</i>
<p>Reason: Committed funds pending issue of Air ticket invoice. Funds meant for travel inland to be used when required.</p> <p>Funds for printing services and procurement of stationery to be spent as and when required.</p> <p>Funds to be spent when required.</p> <p>Funds not sufficient to carry out the activity. Funds reserved for air ticket and other travel costs.</p> <p>Procurement is done as and when cars require services. Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.</p> <p>Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.</p>	
0.033 Bn Shs	<i>SubProgramme/Project :20 Business Development and Quality Assurance Department</i>
<p>Reason: Committed funds pending issue of Air ticket invoice. Committed funds pending issue of Air ticket invoice.</p> <p>Committed funds pending issue of Air ticket invoice. Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.</p> <p>Funds for printing services and procurement of stationery to be spent as and when required.</p> <p>Funds for procurement of fuel to be spent as and when falls due.</p> <p>Funds to be spent as and when required. The amount is too small to be utilised for an activity in the quarter.</p> <p>The amount is too small to be utilised for an activity in the quarter.</p>	
Programme: 0649 General Administration, Policy and Planning	
0.679 Bn Shs	<i>SubProgramme/Project :01 HQs and Administration</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Reason: Funds as Contributions to International Organisations which will be paid next quarter after assessment has been done by COMESA.

Specific payment to gratuity claimants that is paid as and when falls due.

Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.

Funds as Contributions to International Organisations which will be paid next quarter after assessment has been done by COMESA.

Funds committed for payment to UMEME for electricity used at office.

Funds for Gratuity Expenses to be paid after verification of pensioners..

Funds for Pension awaiting for verification.

Funds committed for payment to UMEME for electricity used at office.

Funds committed as Contributions to International Organisations (COMESA). Funds for Pension awaiting for verification.

Funds for Gratuity Expenses to be paid after verification of pensioners. Pension funds paid as and when verified pensioners come on board.

Gratuity Expenses pending approvals from Ministry of Public Service. 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. Specific payment to gratuity claimants that is paid as and when falls due.

Funds meant for the Cleaning Service, guard and security Contractors to be paid when requested for.

Specific payment to gratuity claimants that is paid as and when falls due.

Funds to be spent as and when required. The balance was due to Pension and gratuity funds that had not been spent by the end of Q1

N/A

0.004 Bn Shs SubProgramme/Project :15 Internal Audit

Reason:

Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented. Emergency fuel to be spent as when is required.

Negligible funds to do any activity. Funds for procurement of fuel to be spent as and when falls due.

Funds to be spent as and when falls due. Performance under this unit was low since the allocated funds were low for the activities hence rescheduling for Q2

N/A 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.

0.008 Bn Shs SubProgramme/Project :17 Policy and Planning

Reason:

Funds to be spent as and when falls due.

Funds not sufficient to carry out the activity. Committed funds pending issue of Air ticket invoice.

Negligible funds to do any activity. Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.

Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad. Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.

Committed funds pending issue of Air ticket invoice.

Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider. 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

1.759 Bn Shs SubProgramme/Project :1689 Retooling of Ministry of Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Reason: Funds to be spent as and when required. Property expenses paid as per agreement with Farmer's House. Property expenses paid as per agreement with Farmer's House.	
(ii) Expenditures in excess of the original approved budget	
Programme: 0602 Cooperative Development	
3.211 Bn Shs	SubProgramme:13 Cooperatives Development
Reason: Committed funds earmarked for procurement of Grain Quality Testing Kits under Uganda Warehouse Receipt Systems Authority. Funds for UWRSA pending procurement of Quality Testing Kits. Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad. Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider. Committed funds pending issue of Air ticket invoice. Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented. Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider. Funds to be paid to Masaka Cooperative Union pending harmonisation and clarification of previous payments. Funds for subversion to Uganda Warehouse Receipt Systems Authority. Funds to be spent as and when required. The funds reserved for procurement of office space for the Uganda Warehouse Receipt Systems Authority and some funds reserved for procurement of office space for the Uganda Warehouse 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	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Industrial and Technological Development		
Programme Objective :	This programme is responsible for policy formulation, implementation and promoting the expansion, diversification and inclusive competitiveness of Industrial Sector.		
Programme Outcome:	Industrial Facilitation, Promotion and Cluster Competitiveness		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

• Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	74%	0%
• Percentage contribution of manufacturing to GDP	Percentage	8.5%	15.5%
• Proportion of industries adopting new technologies in manufacturing	Percentage	11%	0%
• Proportion of population employed in the manufacturing industry	Percentage	18%	6.8%
SubProgramme: 12 Industry and Technology			
Output: 02 Capacity Building for Jua Kali and Private Sector			
No. of Ugandan artisans participating in exhibitions	Number	100	0
No. of participants trained in value addition, business management & marketing	Number	50	0
Output: 03 Industrial Information Services			
Number of enterprises for whom data is captured in the National Industrial Database	Number	50	0
Output: 04 Promotion of Value Addition and Cluster Development			
No. of enterprises supported with value addition equipment	Number	10	0
Output: 51 Management Training and Advisory Services (MTAC)			
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1600	0
No. of participants trained in entrepreneurship skills	Number	1500	0
No. of participants trained in vocational courses.	Number	1550	0
Output: 52 Commercial and Economic Infrastructure Development (UDC)			
No. of Project proposals developed	Number	4	0
Programme : 02 Cooperative Development			
Programme Objective : This programme is responsible for policy formulation, implantation and coordination cooperative movement for competitiveness and inclusive social economic development.			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Promotion of Structured Trading for Commodities

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Promotion and adoption of Structured Trading for Commodities	Value	14	8.9

Programme Outcome: Cooperatives Promotion and Structural Competitiveness

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of Youth engaged in Cooperative Business	Percentage	15%	14.5%
• Total share capital of Cooperatives Enterprises (UGX Bn)	Value	498	501

SubProgramme: 13 Cooperatives Development

Output: 02 Cooperatives Establishment and Management

No. of cooperative Societies audited	Number	500	188
No. of cooperative Societies inspected	Number	100	31
No. of cooperative Societies investigated	Number	10	1

Output: 03 Cooperatives Skill Development and Awareness Creation

No. of Standards developed or reviewed with support from UWRSA	Number	3	80
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Output: 51 Regulation of Warehouse Receipt System

No. of warehouse staff trained in Warehouse Receipt operations	Number	80	47
No. of warehouses inspected	Rate	150	2

Programme : 04 Trade Development

Programme Objective : This programme is responsible for policy formulation and implantation aimed at facilitating private sector competitiveness in domestic and international trade for inclusive economic growth.

Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

• Percentage growth in trade of Domestically Produced Products & services	Percentage	12%	7%
• Access to Common Trade Infrastructure and Development	Percentage	12%	5%
• Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	14%	14%
SubProgramme: 07 External Trade			
Output: 02 Trade Negotiation			
No. of consultations with stakeholders on negotiations	Number	12	3
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	3
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
SubProgramme: 08 Internal Trade			
Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	60
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	100	70
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	Number	25	15
Programme : 07 MSME Development			
Programme Objective : The objective of this Programme is policy formulation, implementing and coordination for inclusive promotion and development of Micro Small and Medium Enterprises.			
Programme Outcome: MSMEs Business Growth and Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage growth of formalised MSMEs in domestic and export market	Percentage	15%	10%
• Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	16%	11%
• Percentage of MSMEs implementing good business and technical management practices.	Percentage	55%	40%

SubProgramme: 19 Processing and Marketing Department

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Number of MSMEs participating in annual awards competition	Number	150	163
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SubProgramme: 20 Business Development and Quality Assurance Department

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Percentage reduction in the number of MSMEs closing down business	Percentage	12%	16%
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Programme : 49 General Administration, Policy and Planning

Programme Objective : This programme is responsible for providing overall coordination and administrative framework of policy and strategic guidance for implementation of Ministry's programmes.

Programme Outcome: Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	72%	0%
• Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	0%
• Level of Development Plan delivered	Percentage	25%	16%
• Budget absorption rate	Ratio	98	92
• Annual External Auditor General rating.	Ratio	86	0

SubProgramme: 17 Policy and Planning

Output: 01 Policy, consultation, planning and monitoring services

MPS, BFP and Annual Report in place	Text	Yes	Yes
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Performance highlights for Half-Year

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Draft CTA strategy developed. Zero draft Industrial park guidelines developed. Africa Industrialization Day duly commemorated in-step with the rest of the Continent. Construction process of the Management Training and Advisory Services (MTAC) permanent home in Mbale and Ntungamo Centres is ongoing. Approvals structural drawings for Ntungamo Centre completed. The due diligence on Brentec Investments Limited was finalized. The feasibility study report on Zombo Tea Factory has been done and now in process of continuing with further works on master planning. Feasibility studies for Virika Intravenous fluids is ongoing. National Co-operative policy was reviewed. Developed guidelines and drafted revised bylaws for cooperatives under the Parish Development Model. Registered 571 Cooperatives, audited 59, inspected 31 conducted onsite and offsite supervision for 792 cooperatives. Funds were disbursed to 14 Cooperative Unions as follows: Bunyoro Cooperative Union, - 500,000,000, Uganda Transport Cooperative Union - 1,000,000,000, Teso Cooperative Union -1,000,000,000 Busoga Growers Cooperative Union 1,000,000, 000, Jinja Multipurpose Cooperative Society - 1,000,000,000; Buyaka Growers Cooperative Society - 1,500,000,000, Bumwambu Growers Cooperative Society - 2,000,000,000, Lango Cooperative Union - 723,000,000; Lambuli CP Cooperative Society Ltd - 1,000,000,000 , West Mengo Cooperative Union-1,000,000,000=, Kigezi Cooperative Union - 500,000,000, West Acholi Cooperative Union Ltd – Shs 500,000,000, Nyakatonzi Cooperative Union - 500,000,000, Bwavumpologoma Growers Cooperative Union - 1,744,520,000. Non-Citizen Traders' licenses, Tobacco Licenses and Hire Purchase Licenses printed and issued. Tobacco Markets and Stores verified in 21 Tobacco growing Districts in South Western, West Nile and Northern Regions. Construction of civil works at the Mpondwe Border Export Zone currently ongoing with 96% progress of work noted. Launched the Green Manufacturing Strategy. One common user facility established. 35 SMEs in Artisanal Miners Legalized in Rubirizi, Kasese, Amudat and Bukedea. Trained and facilitated 175 MSMEs through the established incubation centers in districts to attend the EAC trade exhibition in Mwanza and Zanzibar. Developed the Prototype for the National Product Bar Coding system. 800 MSMEs provided with technical guidance on product development and certification processes.

V3: Details of Releases and Expenditure

Table V3.1: 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 0601 Industrial and Technological Development	35.71	14.30	13.97	40.0%	39.1%	97.7%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	34.51	14.02	13.97	40.6%	40.5%	99.7%
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.28	0.00	23.2%	0.0%	0.0%
Programme 0602 Cooperative Development	20.31	23.74	23.39	116.9%	115.2%	98.6%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	20.31	23.74	23.39	116.9%	115.2%	98.6%
Programme 0604 Trade Development	1.32	0.74	0.63	56.2%	48.1%	85.5%
<i>Recurrent SubProgrammes</i>						
07 External Trade	0.89	0.52	0.42	58.9%	47.7%	81.0%
08 Internal Trade	0.43	0.22	0.21	50.8%	49.0%	96.3%
19 Processing and Marketing Department	0.38	0.21	0.18	57.1%	47.2%	82.6%
20 Business Development and Quality Assurance Department	0.37	0.19	0.15	52.4%	40.5%	77.4%
Programme 0649 General Administration, Policy and Planning	26.98	13.23	10.75	49.0%	39.8%	81.2%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	13.10	5.61	4.91	42.8%	37.5%	87.5%
15 Internal Audit	0.05	0.03	0.02	60.5%	38.3%	63.3%
17 Policy and Planning	0.25	0.15	0.13	59.0%	54.3%	92.1%
1689 Retooling of Ministry of Trade and Industry	13.58	7.45	5.69	54.8%	41.9%	76.4%
Total for Vote	85.07	52.42	49.08	61.6%	57.7%	93.6%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	24.56	26.80	25.52	109.1%	103.9%	95.2%
211101 General Staff Salaries	2.56	1.28	1.10	50.0%	43.0%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.39	0.38	67.2%	65.4%	97.2%
212102 Pension for General Civil Service	3.93	2.07	1.74	52.7%	44.2%	83.8%
212106 Validation of old Pensioners	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	70.0%	70.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	70.0%	50.0%	71.4%
213004 Gratuity Expenses	0.09	0.05	0.01	50.0%	12.3%	24.6%
221001 Advertising and Public Relations	0.04	0.01	0.00	29.3%	6.2%	21.1%
221002 Workshops and Seminars	0.37	0.12	0.09	34.0%	25.2%	74.2%
221003 Staff Training	0.04	0.03	0.03	70.0%	59.9%	85.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	70.0%	50.0%	71.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	70.0%	50.0%	71.4%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	70.0%	45.2%	64.5%
221009 Welfare and Entertainment	0.04	0.03	0.03	70.0%	65.3%	93.3%
221010 Special Meals and Drinks	0.01	0.00	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.02	69.1%	31.5%	45.6%
221012 Small Office Equipment	0.01	0.00	0.00	70.0%	63.7%	91.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	70.0%	69.6%	99.4%
221017 Subscriptions	0.01	0.00	0.00	70.0%	50.0%	71.4%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	70.0%	50.0%	71.4%
222001 Telecommunications	0.01	0.01	0.01	63.6%	60.0%	94.4%
222002 Postage and Courier	0.01	0.01	0.00	70.0%	50.0%	71.4%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	70.0%	69.1%	98.7%
223001 Property Expenses	0.01	0.00	0.00	70.0%	20.0%	28.6%
223004 Guard and Security services	0.11	0.08	0.07	70.0%	67.3%	96.1%
223005 Electricity	0.10	0.07	0.00	70.0%	2.9%	4.2%
223006 Water	0.02	0.01	0.00	70.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.06	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.05	0.04	70.0%	50.0%	71.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	70.0%	70.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	70.0%	50.0%	71.4%
226002 Licenses	0.07	0.01	0.00	13.9%	0.0%	0.0%
227001 Travel inland	0.23	0.16	0.14	70.0%	62.3%	89.1%
227002 Travel abroad	0.09	0.09	0.09	100.0%	98.9%	98.9%
227004 Fuel, Lubricants and Oils	0.80	0.65	0.53	81.6%	66.9%	82.0%
228001 Maintenance - Civil	0.05	0.02	0.01	34.9%	14.5%	41.4%
228002 Maintenance - Vehicles	0.03	0.02	0.00	63.8%	8.2%	12.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	70.0%	61.9%	88.4%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

282104 Compensation to 3rd Parties	15.00	21.46	21.16	143.1%	141.0%	98.6%
Class: Outputs Funded	59.34	22.52	22.36	37.9%	37.7%	99.3%
262101 Contributions to International Organisations (Current)	6.90	2.00	1.88	29.0%	27.2%	93.9%
263104 Transfers to other govt. Units (Current)	12.87	6.61	6.61	51.4%	51.4%	100.0%
263204 Transfers to other govt. Units (Capital)	34.00	11.49	11.49	33.8%	33.8%	100.0%
264101 Contributions to Autonomous Institutions	3.86	1.56	1.52	40.4%	39.5%	97.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.71	0.85	0.85	50.0%	50.0%	100.0%
Class: Capital Purchases	1.16	3.10	1.20	266.3%	103.1%	38.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.01	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.00	2.80	1.20	280.0%	120.0%	42.9%
312202 Machinery and Equipment	0.93	0.22	0.00	23.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.04	0.00	53.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.02	0.00	25.0%	0.0%	0.0%
314101 Petroleum Products	0.04	0.01	0.00	25.0%	0.0%	0.0%
314201 Materials and supplies	0.02	0.01	0.00	25.2%	0.0%	0.0%
Total for Vote	85.07	52.42	49.08	61.6%	57.7%	93.6%

Table V3.3: 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	10.40	4.70	4.70	45.2%	45.2%	100.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10.40	4.70	4.70	45.2%	45.2%	100.0%
Grand Total:	10.40	4.70	4.70	45.2%	45.2%	100.0%

Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.050	0.013	0.013	25.0%	25.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.050	0.013	0.013	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	0.050	0.013	0.013	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.050	0.013	0.013	25.0%	25.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.050	0.013	0.013	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	0.050	0.013	0.013	25.0%	25.0%	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
0608 GKMA Economic Development	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	0.05	0.01	0.01	25.0%	25.0%	100.0%

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: Programme Outcome and Key Output Indicator Performance

V3: Details of Releases and Expenditure

Table V3.1: 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 0608 GKMA Economic Development	0.05	0.01	0.01	25.0%	25.0%	100.0%

Vote:024

Ministry of Kampala Capital City and Metropolitan Affairs

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Local Economic Development and Coordination	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	0.05	0.01	0.01	25.0%	25.0%	100.0%

Table V3.2: 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	0.05	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	0.05	0.01	0.01	25.0%	25.0%	100.0%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.000	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Programme

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: Programme Outcome and Key Output Indicator Performance

V3: Details of Releases and Expenditure

Table V3.1: 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
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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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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 (US\$ Billion)

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.356	10.678	10.205	50.0%	47.8%	95.6%
Non Wage	36.036	18.252	16.278	50.7%	45.2%	89.2%
Devt. GoU	7.653	3.826	1.026	50.0%	13.4%	26.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	65.045	32.757	27.509	50.4%	42.3%	84.0%
Total GoU+Ext Fin (MTEF)	65.045	32.757	27.509	50.4%	42.3%	84.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	65.045	32.757	27.509	50.4%	42.3%	84.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	65.045	32.757	27.509	50.4%	42.3%	84.0%
Total Vote Budget Excluding Arrears	65.045	32.757	27.509	50.4%	42.3%	84.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0606 Standards Development, Promotion and Enforcement	65.04	32.76	27.51	50.4%	42.3%	84.0%
Total for Vote	65.04	32.76	27.51	50.4%	42.3%	84.0%

Matters to note in budget execution

The total approved budget for FY 2021/22 was Ugx 65.045 Billion. By the end of the Quarter, Ugx 32.757 Billion was received which accounts for 50.4% of the approved budget. Of the three categories, Wage received all the expected/projected wage limit that is, 50% while recurrent/Non-wage performed at 50.7% of the approved annual budget. Development received all the expected/projected cash limit that is 50%. Out of the Ugx 32.757 Billion received, the Bureau spent Ugx 27.555 Billion by the end of Quarter 2, constituting an absorption rate of 84.1% of the total releases spent. The unspent funds by the end of Quarter 2 amounted to Ugx 5.202 Billion which is equivalent to 15.9% of the total funds received and comprises of ; a) Recurrent Balances Ugx 56,249,573 for Maintenance - Machinery, Equipment and Furniture; Ugx 44,878,440 for Consultancy services - Long term; Ugx 35,680,174 for Computer supplies and Information Technology (IT); Ugx 16,478,172 for postage and Courier. b) Development balances Ugx 2,000,000,000 for transport Equipment; Ugx 361,247,729 for Machinery and Equipment; Ugx 309,000,000 for ICT Equipment; Ugx 100,000,000 for Non-Residential Buildings and Ugx 30,350,027 for Furniture and Fixtures. The failure for expected absorption was due to 100% shift from manual procurement to EGP within the Financial Year. However, all the unspent balances will be absorbed within Quarter 3. c) Non-Taxable Revenue (NTR) Ugx 30.7 Billion equivalent to 153.1% of the targeted revenue was collected through UNBS NTR Revenue sources of Inspection, Verification, Calibration, Testing and sale of standards among others

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	
1.974 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:154 Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Most Activities were still on going by end of Quarter 2 and payments will be done in Quarter 3. Payment for rent, guard and security services, postage and courier and books, periodicals and newspapers was to be effected in October (Q2)</p> <p>There were delays in procurement process due to shift from manual processing of procurement files to Electronic Government Procurement (EGP) which started within the Financial Year. Releases came late. GOU was received towards the end of July and AIA was received at the end of August.</p> <p>Most payments follow the calendar year and are due for payment in Q3. Renewal of Tenancy Agreements was still ongoing</p> <p>Long procurement process. The bills relating to recurrent items below will be paid in Q2</p> <p>Contracts have been signed for the items and are expected to be paid during the course of Q3</p>
2.801 Bn Shs	SubProgramme/Project :1675 Retooling of Uganda National Bureau of Standards
	<p>Reason: Delivery of machinery and equipment was delayed</p> <p>Ongoing procurements not yet concluded by end of Q2. Failure of suppliers to meet their obligations by failing to supply.</p> <p>Low bidder turn up especially on the specialized equipment that end up cancelling procurements and re advertisements.</p> <p>Procurement process for furniture and fixtures was ongoing by end of the Quarter</p> <p>Contracts were signed for most of the items and was waiting clearance by the solicitor General by close of the Quarter.</p> <p>Payments expected to be effected in Q3</p>
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	06 Standards Development, Promotion and Enforcement		
Programme Objective :	To provide standards, measurements and conformity assessment services for improved quality of life for all categories of people in the country.		
Programme Outcome:	Efficient and effective UNBS		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual External Auditor General rating.	Ratio	100	100
• Level of strategic plan delivered	Percentage	40%	25%
Programme Outcome:	Fair trade and consumer protection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:154 Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	38%	51%
• Number of Ugandan certified products accessing Regional International Markets	Number	4,000	2,192
SubProgramme: 01 Headquarters			
Output: 01 Administration			
No. of staff administered	Number	447	438
Output: 02 Development of Standards			
No. of standards developed	Number	600	284
Output: 03 Quality Assurance of goods & Lab Testing			
No. of Product Certification permits issued	Number	4000	2192
No. of product samples tested	Number	22000	13505
Number of profiled imported consignments inspected	Number	190000	106152
Number of market inspections conducted	Number	8000	7154
Output: 04 Calibration and verification of equipment			
No. of measurement equipment calibrated	Number	5000	2495
No. of measurement instruments verified	Number	1546000	690874

Performance highlights for Half-Year

1) Product/System Certification: 937 certification permits were issued in the period under review; 2) National Metrology Laboratory: 1,044 industrial equipment calibrated; This has enabled large, medium and small scale firms to effectively control manufacturing processes and meet certification requirements. 3) Product Testing: 6,041 product samples were tested during this period in the UNBS testing Laboratories. 3,055 products were tested in Chemistry laboratory, 110 products were tested in Electrical Laboratory, 895 were tested in Materials Laboratory and 1981 were tested in Microbiology laboratory. 4) Standards Development: 284 standards were developed and approved. 288 Final Draft Uganda Standards are waiting for approval by the National Standards Council. 73 standards were for Management and Services, 94 were Chemical and Consumer products, 60 were for Engineering and 57 were for Food and Agriculture. 5) Imports inspection: 55,393 import consignments were inspected during this Quarter. 6) Market Surveillance: 1,288 market outlets were inspected during Q2. These included supermarkets, shops and distribution outlets, hardware shops, Manufacturing premises and distribution vans/trucks. 7) Legal Metrology: 286,691 weighing equipment used in trade were verified. These includes weighing bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, counter machines, weights, spring balance and platform scales. 8) Marketing and Public Relations: Conducted 15 internal stakeholder engagement and sensitization meetings, conducted one internal stakeholder survey for improving internal communication.

V3: Details of Releases and Expenditure

Table V3.1: 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	65.04	32.76	27.51	50.4%	42.3%	84.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	57.39	28.93	26.48	50.4%	46.1%	91.5%
1675 Retooling of Uganda National Bureau of Standards	7.65	3.83	1.03	50.0%	13.4%	26.8%
Total for Vote	65.04	32.76	27.51	50.4%	42.3%	84.0%

Table V3.2: GoU Expenditure by Item

Vote:154 Uganda National Bureau of Standards

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	57.09	28.85	26.41	50.5%	46.3%	91.5%
211102 Contract Staff Salaries	21.36	10.68	10.20	50.0%	47.8%	95.6%
211103 Allowances (Inc. Casuals, Temporary)	2.60	0.88	0.87	34.0%	33.5%	98.6%
212101 Social Security Contributions	2.14	1.07	0.89	50.0%	41.5%	83.0%
213001 Medical expenses (To employees)	1.10	1.10	1.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.45	0.01	0.01	2.5%	2.3%	95.0%
213004 Gratuity Expenses	11.34	8.66	7.12	76.4%	62.8%	82.2%
221001 Advertising and Public Relations	0.70	0.22	0.22	31.4%	31.0%	98.6%
221002 Workshops and Seminars	0.33	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.78	0.16	0.15	20.5%	19.3%	94.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.65	0.31	0.31	47.2%	47.1%	99.8%
221007 Books, Periodicals & Newspapers	0.12	0.01	0.01	11.9%	10.6%	89.5%
221008 Computer supplies and Information Technology (IT)	0.30	0.11	0.07	36.0%	24.1%	67.0%
221009 Welfare and Entertainment	1.60	0.49	0.49	30.4%	30.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.18	0.66	0.65	55.5%	54.9%	98.8%
221017 Subscriptions	0.03	0.03	0.03	100.0%	94.0%	94.0%
222001 Telecommunications	0.40	0.19	0.17	47.0%	43.6%	92.7%
222002 Postage and Courier	0.08	0.04	0.02	49.9%	29.3%	58.7%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.34	0.34	42.0%	42.0%	100.0%
223004 Guard and Security services	0.43	0.16	0.16	37.5%	37.4%	99.7%
223005 Electricity	0.30	0.30	0.30	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical Supplies	1.59	0.29	0.29	18.1%	18.1%	100.0%
224004 Cleaning and Sanitation	0.48	0.22	0.20	44.9%	41.9%	93.2%
224005 Uniforms, Beddings and Protective Gear	0.25	0.02	0.02	8.4%	8.4%	100.0%
225001 Consultancy Services- Short term	0.30	0.30	0.28	100.0%	94.7%	94.7%
225002 Consultancy Services- Long-term	0.20	0.07	0.02	34.1%	11.6%	34.1%
226001 Insurances	0.26	0.12	0.11	45.8%	43.0%	94.0%
227001 Travel inland	4.02	1.37	1.37	34.1%	34.1%	100.0%
227002 Travel abroad	0.64	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.72	0.21	0.21	29.0%	29.0%	100.0%
228001 Maintenance - Civil	0.20	0.10	0.10	47.9%	47.9%	100.0%
228002 Maintenance - Vehicles	0.80	0.45	0.45	56.4%	56.1%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.85	0.22	0.17	26.1%	19.5%	74.7%
Class: Outputs Funded	0.30	0.08	0.08	27.5%	26.0%	94.6%
262101 Contributions to International Organisations (Current)	0.30	0.08	0.08	27.5%	26.0%	94.6%
Class: Capital Purchases	7.65	3.83	1.03	50.0%	13.4%	26.8%
312101 Non-Residential Buildings	0.65	0.10	0.00	15.3%	0.0%	0.0%

Vote:154

Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	2.00	2.00	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	2.00	1.34	0.98	67.2%	49.1%	73.1%
312203 Furniture & Fixtures	1.00	0.03	0.00	3.1%	0.0%	1.2%
312213 ICT Equipment	2.00	0.35	0.04	17.6%	2.2%	12.3%
Total for Vote	65.04	32.76	27.51	50.4%	42.3%	84.0%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.261	0.631	0.607	50.0%	48.1%	96.2%
Non Wage	5.226	3.149	1.930	60.2%	36.9%	61.3%
Dev. GoU	0.056	0.056	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.544	3.836	2.537	58.6%	38.8%	66.1%
Total GoU+Ext Fin (MTEF)	6.544	3.836	2.537	58.6%	38.8%	66.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.544	3.836	2.537	58.6%	38.8%	66.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.544	3.836	2.537	58.6%	38.8%	66.1%
Total Vote Budget Excluding Arrears	6.544	3.836	2.537	58.6%	38.8%	66.1%

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	6.54	3.84	2.54	58.6%	38.8%	66.1%
Total for Vote	6.54	3.84	2.54	58.6%	38.8%	66.1%

Matters to note in budget execution

Budget execution was hampered by the Covid-19 pandemic and the changing unit costs due to the Covid-19 pandemic which affected the implementation of 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: 0605 Export Market Development, Export Promotion and Customized Advisory Services	
1.219 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

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. Funds for Gratuity Expenses to be paid to the staff in the second quarter.

This funds are meant to be used for paying for Augmented Reality (AR) at the Ugandan Pavilion in Dubai, to be done in the next quarter.

The funds were ear marked for Annual Export Week activities which normally kick start in the early January of the next quarter (Q3). The funds are meant for the printing of materials for the Presidential Export Awards 2021 scheduled for early 2022 and for different budget items in relation to the participation in the Dubai Expo.

Funds for the conducting a market study in DRC and Contract had been signed by end of Q2 and the assignment will be conducted in Q3. Printing of materials for participation in the Dubai Expo.

Advertising and Public Relations funds are for expenses in relation to the participation in the Dubai Expo. The supplier was not set up on IFMS; NSSF for new staff not yet recruited and delayed procurement.

Generally, balances were as a result of rescheduling of activities to Quarter Three given the staffing inadequacies at the Board. These funds were meant for market study in DRC which was affected by corona outbreak but preparations are underway to acquire a Consultant to do the market study.

UEPB happens to be paying staff their gratuity emoluments twice in a year i.e. half year (December) and June. Therefore, these funds for gratuity will be expensed in Q2 in December 2020.

These funds were meant for market study in DRC which was affected by corona outbreak but preparations are underway to acquire a Consultant to do the market study.

UEPB happens to be paying staff their gratuity emoluments twice in a year i.e. half year (December) and June. Therefore, these funds will be expensed immediately after December 2020 thus the funds will be expensed in January 2021. This was caused by the delay in the procurement process to acquire the services of an external firm to upgrade our online export readiness information tool.

These funds are meant for the Export Week which was shifted to quarter three (March 2019) where they will be spent.

0.056 Bn Shs

SubProgramme/Project :1688 Retooling of Uganda Export Promotion Board

Reason:

Funds for maintenance of the Board's office premises and other physical assets awaiting procurement. This balance of funds is being ear marked for the partitioning of the office rooms and the funds were not enough to complete office partitioning thus awaiting other quarterly release so as to implement the activity.

This balance of funds is being ear marked for the partitioning of the office rooms and the funds were not enough to complete office partitioning thus awaiting other quarterly release so as to implement the activity.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	05 Export Market Development, Export Promotion and Customized Advisory Services		
Programme Objective :	1. Provide information, advisory and support services to develop export marketing capabilities for exporters in the whole Country. 2. To formulate and recommend to Government export plans, policies and strategies that strengthen the enabling environment and enforcing standards to improve competitiveness of Uganda. 3. To promote the development of exports and provide trade promotional services that aim at increasing the value of exports for economic growth of Uganda.		
Programme Outcome:	Export Development, Exporter Facilitation and Promotion.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

• No. of training needs addressed	Number	8	5
• Trade information gaps addressed	Number	6	9
• Number of producers linked to exporters	Number	25	10
• No. of SMEs linked to export markets	Number	6	31
• No. of exporters linked to export markets	Number	55	41
SubProgramme: 01 Headquarters			
Output: 02 Export Market Development and Promotions			
No. of exports market studies conducted	Number	1	0
No. of export information dissemination training conducted	Number	4	2
No. of exporters linked to export markets	Number	55	41

Performance highlights for Half-Year

Conducted one business to business meeting for Romania and Uganda. Out of this Vantage Computers signed a deal to supply Information Technology and Information Technology Enabled Services. Participated in the China International Import Expo 2021 and Coordinated Uganda's participation in Expo 2020 Dubai. Subscribed to 2 international market intelligence and information sources. Two product profiles developed for Tea Fruits & Vegetables (Pineapple and Avocado) under the NDPIII priority export markets. Participated in one diaspora convention of Uganda - UAE on 9th - 11th December 2021. Supported the private sector to participate in strategic trade event of SeaFood Expo Dubai 2021. Participated in three joint Tourism Trade and Investment forum at the Expo Dubai. Trade Mission: Six export companies participated in the AfCTA trade fair in South Africa and one company signed a contract to supply Garlic. 1 Training conducted under Export Readiness Program.

V3: Details of Releases and Expenditure

Table V3.1: 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	6.54	3.84	2.54	58.6%	38.8%	66.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.49	3.78	2.54	58.3%	39.1%	67.1%
1688 Retooling of Uganda Export Promotion Board	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	6.54	3.84	2.54	58.6%	38.8%	66.1%

Table V3.2: 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	6.49	3.78	2.54	58.3%	39.1%	67.1%
211102 Contract Staff Salaries	1.26	0.63	0.61	50.0%	48.1%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.28	0.20	56.5%	40.7%	71.9%
212101 Social Security Contributions	0.13	0.06	0.05	48.8%	38.9%	79.7%
213001 Medical expenses (To employees)	0.09	0.09	0.08	100.0%	91.4%	91.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.31	0.16	0.15	50.0%	47.7%	95.4%
221001 Advertising and Public Relations	0.14	0.14	0.02	98.9%	12.4%	12.6%
221002 Workshops and Seminars	0.10	0.08	0.02	79.4%	15.7%	19.7%

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.26	0.11	100.0%	41.8%	41.8%
221006 Commissions and related charges	0.27	0.11	0.02	38.8%	7.3%	18.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	14.3%	4.9%	34.3%
221009 Welfare and Entertainment	0.07	0.04	0.04	58.0%	51.8%	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.23	0.09	69.8%	26.3%	37.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.04	0.00	84.9%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	46.2%	45.7%	98.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	62.5%	53.1%	85.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.11	51.5%	51.1%	99.2%
223005 Electricity	0.02	0.01	0.01	33.4%	31.4%	94.0%
223006 Water	0.00	0.00	0.00	100.0%	58.1%	58.1%
224004 Cleaning and Sanitation	0.01	0.01	0.01	67.3%	56.3%	83.7%
225001 Consultancy Services- Short term	1.66	0.82	0.33	49.4%	19.8%	40.1%
226001 Insurances	0.05	0.03	0.03	64.0%	63.7%	99.6%
227001 Travel inland	0.05	0.03	0.03	51.3%	50.9%	99.3%
227002 Travel abroad	0.68	0.56	0.56	83.1%	82.6%	99.4%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.00	0.00	3.9%	3.6%	94.7%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.03	70.7%	65.1%	92.1%
228002 Maintenance - Vehicles	0.08	0.03	0.03	38.8%	38.8%	100.0%
Class: Capital Purchases	0.06	0.06	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	6.54	3.84	2.54	58.6%	38.8%	66.1%

Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	2.232	1.116	1.116	50.0%	50.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.232	1.116	1.116	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.232	1.116	1.116	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.232	1.116	1.116	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.232	1.116	1.116	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	2.232	1.116	1.116	50.0%	50.0%	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
0683 District Commercial Services	2.23	1.12	1.12	50.0%	50.0%	100.0%
Total for Vote	2.23	1.12	1.12	50.0%	50.0%	100.0%

Matters to note in budget execution

The funds allocated to the Local Government Trade and Commercial Services Department are meagre and thus hinders the operations of the Department.

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: Programme Outcome and Key Output Indicator Performance

Performance highlights for Half-Year

Improved socioeconomic activities in the Districts. Licensing Committees and Appeal Authorities Constituted. Provided Trade in Services information. Ensured Compliance to industrial policy and other regulations related to industrial development.

Vote:500

501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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 0683 District Commercial Services	2.23	1.12	1.12	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
12 Trade, Industry & Local Economic Dev't	2.23	1.12	1.12	50.0%	50.0%	100.0%
Total for Vote	2.23	1.12	1.12	50.0%	50.0%	100.0%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	2.23	1.12	1.12	50.0%	50.0%	100.0%
263101 LG Conditional grants	2.23	1.12	1.12	50.0%	50.0%	100.0%
Total for Vote	2.23	1.12	1.12	50.0%	50.0%	100.0%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.681	11.757	9.285	49.6%	39.2%	79.0%
Non Wage	248.857	174.185	129.573	70.0%	52.1%	74.4%
Devt. GoU	131.762	38.927	30.329	29.5%	23.0%	77.9%
Ext. Fin.	122.681	44.763	54.528	36.5%	44.4%	121.8%
GoU Total	404.299	224.869	169.186	55.6%	41.8%	75.2%
Total GoU+Ext Fin (MTEF)	526.980	269.632	223.714	51.2%	42.5%	83.0%
Arrears	9.925	9.925	8.933	100.0%	90.0%	90.0%
Total Budget	536.905	279.557	232.647	52.1%	43.3%	83.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	536.905	279.557	232.647	52.1%	43.3%	83.2%
Total Vote Budget Excluding Arrears	526.980	269.632	223.714	51.2%	42.5%	83.0%

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	39.20	67.67	38.19	172.6%	97.4%	56.4%
0702 Secondary Education	88.53	24.48	13.90	27.7%	15.7%	56.8%
0704 Higher Education	61.60	19.52	18.44	31.7%	29.9%	94.5%
0705 Skills Development	188.04	101.96	87.36	54.2%	46.5%	85.7%
0706 Quality and Standards	30.39	14.25	12.31	46.9%	40.5%	86.4%
0707 Physical Education and Sports	4.88	1.53	1.02	31.2%	20.9%	66.9%
0710 Special Needs Education	4.68	1.24	0.93	26.4%	19.9%	75.3%
0711 Guidance and Counselling	1.23	0.86	0.60	70.2%	48.5%	69.0%
0749 Policy, Planning and Support Services	108.43	48.69	40.39	44.9%	37.2%	83.0%
Total for Vote	526.98	280.20	213.15	53.2%	40.4%	76.1%

Matters to note in budget execution

The Ministry received Ushs.89.26bn compared to Ushs.78.92bn received in the first quarter. Of the cash limit received, Ushs.69.02bn (25%) was for recurrent activities while Ushs.20.25bn (15%) was GoU funding for Development for Projects under Vote 013. The Ministry registered a shortfall of Ushs.32.50bn against the expected expenditure limits for the quarter and of this shortfall, Ushs.2.54bn was under the Recurrent Non-Wage component while 29.95bn was under Domestic Development. As a result of the above funding, advance of funds to the UPDF brigade to commence implementation of eligible projects under Vote 013 as per the directive by H.E the President was grossly affected as well as facilitation of operational expenses at the Ministry among others. In addition, it should also be noted that the Ministry does not have up-to-date outcome data on many indicators because of the re-engineering of EMIS that is yet to be completed and the extended closure of education institutions that affected the ability of the Ministry to under take data collection exercises. The last comprehensive data collection exercise was in 2016.

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0701 Pre-Primary and Primary Education	
28.249 Bn Shs	SubProgramme/Project :02 Basic Education
<p>Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Maintenance - Vehicles; Fuel; Lubricants and Oils; Books Periodicals & Newspapers ; and, Social Security Contributions.</p> <p>Funds were not exhausted for Fuel, Lubricants and Oils; Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Social Security Contributions. 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 items: Welfare and Entertainment; Maintenance – Other; Printing, Stationery, Photocopying and Binding; Other Current grants (Current); and, Books, Periodicals & Newspapers.</p> <p>Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance – Other; Workshops and Seminars; Other Current grants (Current); 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. Funds were not exhausted for welfare and entertainment; maintenance - Vehicles; maintenance – Machinery, Equipment & Furniture; small office equipment; and, travel abroad.</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Welfare and Entertainment; Maintenance - Vehicles; Maintenance – Machinery, Equipment & Furniture; and, Small Office Equipment. Funds were not exhausted: Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Allowances (Inc. Casuals, Temporary)</p> <p>Funds were not exhausted for: Welfare and Entertainment; Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Allowances (Inc. Casuals, Temporary).</p>	
1.093 Bn Shs	SubProgramme/Project :1339 Emergency Construction of Primary Schools Phase II
<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 non-residential buildings and machinery and equipment.</p> <p>Funds were not spent for Non-Residential Buildings and Machinery and Equipment. Funds were not exhausted for Non-residential buildings.</p> <p>Funds were not exhausted for Machinery and Equipment. Funds were not exhausted for the following items: Allowances; Travel inland; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; and, Non-Residential Buildings.</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Travel inland; 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 Funds were not exhausted under Non-residential buildings.</p> <p>Funds were not exhausted for Non-Residential Buildings; Printing, Stationery, Photocopying and Binding; and, Allowances (Inc. Casuals, Temporary).</p>	
Programme: 0702 Secondary Education	
6.049 Bn Shs	SubProgramme/Project :03 Secondary Education

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Maintenance - Vehicles; Books, Periodicals & Newspapers; Maintenance – Other; and, Social Security Contributions.

Funds were not spent for Books, Periodicals & Newspapers; Small Office Equipment; Maintenance – Other; Social Security Contributions; and, Maintenance - Civil. Funds were not exhausted for the following items: Maintenance - Vehicles; Allowances (Inc. Casuals, Temporary); Other Current grants (Current); Advertising and Public Relations; and, Printing, Stationery, Photocopying and Binding.

Funds were not exhausted for the following items: Workshops and Seminars; Allowances (Inc. Casuals, Temporary); and, Staff Training. Funds were not exhausted for the following items: Maintenance; travel abroad; advertising and public relations; other current grants; travel inland and allowances.

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 for the following items: Travel inland; Workshops and Seminars; Books, Periodicals & Newspapers; Allowances; and, Maintenance – Other.

Funds were not exhausted for the following items: Maintenance – Vehicles; Travel inland; Allowances; Books, Periodicals & Newspapers; and, Maintenance – Other. Funds were not exhausted for: Allowances (Inc. Casuals, Temporary); Books, Periodicals & Newspapers; Maintenance – Other; Workshops and Seminars; and, Maintenance - Vehicles.

Funds were not exhausted for Books, Periodicals & Newspapers; Maintenance – Other; Workshops and Seminars; Maintenance - Vehicles; and, Staff Training. 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.

Funds were not exhausted for the following items: Maintenance; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Other Current grants; and, Allowances

0.013 Bn Shs SubProgramme/Project :14 Private Schools Department

Reason: Funds were not exhausted for Maintenance - Vehicles ; Computer supplies and Information Technology (IT); Advertising and Public Relations; and, Maintenance – Other.

The unspent balance are for: Printing, Stationery, Photocopying and Binding and Computer supplies and Information Technology (IT). Funds were not exhausted for the following activities/items: Maintenance – Vehicles; Travel abroad; Computer supplies and Information Technology (IT); Allowances; and Travel inland.

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 for the following items: Computer supplies and Information Technology (IT); Travel abroad; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Travel inland.

Funds were not exhausted for the following items: Travel abroad; Maintenance – Vehicles; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Allowances. Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; and, Maintenance – Other

Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT); Travel abroad; Maintenance - Vehicles; and, Maintenance – Other. Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Advertising and Public Relations; Fuel, Lubricants and Oils; and, Computer supplies and Information Technology (IT).

Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Fuel, Lubricants and Oils; Workshops and Seminars; and, Computer supplies and Information Technology (IT). Funds were not exhausted on the following items: Maintenance – Vehicles; Workshops and Seminars; Computer supplies and Information Technology (IT); Allowances; and, Travel inland.

Funds were not exhausted for the following items: Maintenance; Workshops and Seminars; Computer supplies and Information Technology (IT); Allowances; and, Travel inland

3.377 Bn Shs SubProgramme/Project :1540 Development of Secondary Education Phase II

Reason: Funds were not exhausted for Monitoring, Supervision & Appraisal of Capital work; Non-Residential Buildings; Information and communications technology (ICT); Transport Equipment; and, Travel inland.

Unspent balances were for: Allowances, Travel inland, Non-Residential Buildings , Information and communications technology (ICT) and Transport Equipment. Funds were not exhausted for: Residential Buildings; Court Awards; Transport Equipment; and, Maintenance - Vehicles.

Funds were not exhausted for the following items: Residential Buildings; Non-Residential Buildings; Court Awards; Transport Equipment; and, Advertising and Public Relations. Funds were not exhausted under Non-residential buildings.

Funds were not exhausted for the following items: Monitoring, Supervision & Appraisal of capital works; Non-Residential Buildings; Furniture & Fixtures; and, Advertising and Public Relations.

0.962 Bn Shs SubProgramme/Project :1665 Uganda Secondary Education Expansion Project

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds were not exhausted for Fuel, Lubricants and Oils; Welfare and Entertainment; ICT Equipment; Advertising and Public Relations; and, Transport Equipment.</p> <p>funds were not spent for Allowances (Inc. Casuals, Temporary), ICT Equipment, Travel inland, Transport Equipment, Monitoring, Supervision & Appraisal of Capital work Funds were not exhausted for: Travel inland; Fuel, Lubricants and Oils; Small Office Equipment; and, Printing, Stationery, Photocopying and Binding.</p> <p>Funds were not spent for: Contract Staff Salaries; Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Small Office Equipment; and, Workshops and Seminars.</p>	
Programme: 0704 Higher Education	
0.886 Bn Shs	SubProgramme/Project :07 Higher Education
<p>Reason: Funds were not exhausted for the following items: Other grants; commissions and related charges; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Computer supplies and Information Technology (IT).</p> <p>Funds were not exhausted for the following items: Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; Travel abroad; Computer supplies and Information Technology (IT); and, Postage and Courier Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Commissions and related charges; Travel inland; Contributions to Autonomous Institutions; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Staff Training; Maintenance – Vehicles; Travel inland; Contributions to Autonomous Institutions; and, Other Current grants (Current). 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 for Travel inland, Other Current grants (Current), Maintenance - Vehicles, Printing, Stationery, Photocopying and Binding. Other items include Advertising and Public Relations.</p> <p>Funds were not fully executed for Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, Maintenance - Vehicles, Fuel, Lubricants and Oils, Consultancy Services- Short term Funds were not exhausted for: Travel inland; Computer supplies and Information Technology (IT); Maintenance - Vehicles; Fuel, Lubricants and Oils; and, Printing, Stationery, Photocopying and Binding.</p> <p>Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Maintenance - Vehicles; and, Computer supplies and Information Technology (IT). 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>	
0.054 Bn Shs	SubProgramme/Project :1491 African Centers of Excellence II
<p>Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary) and Social Security Contributions.</p> <p>Fund were not fully executed for Contract Staff Salaries, Fuel, Lubricants and Oils, Social Security Contributions, Information and communications technology (ICT), Printing, Stationery, Photocopying and Binding. Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Travel inland; Fuel, Lubricants and Oils; Social Security Contributions; and, Information and communications technology (ICT).</p> <p>Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Travel inland; Contract Staff Salaries; Social Security Contributions; and, Printing, Stationery, Photocopying and Binding. Funds were not exhausted for the following items: Information and communications technology (ICT); Travel inland; Fuel, Lubricants and Oils; Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.</p> <p>Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Information and communications technology (ICT); Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances. Funds were not exhausted under allowances.</p> <p>Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Travel abroad; Information and communications technology (ICT); Small Office Equipment; and, Printing, Stationery, Photocopying and Binding.</p>	
Programme: 0705 Skills Development	
0.699 Bn Shs	SubProgramme/Project :05 BTVET

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for Other Current grants (Current); Allowances (Inc. Casuals, Temporary); Contributions to Autonomous Institutions; Scholarships and related costs; and, Staff Training.

Funds were not exhausted for the following: Maintenance - Vehicles; Allowances (Incl. Casuals, Temporary); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; and, Scholarships and related costs. Funds were not exhausted for the following items: Travel abroad; Workshops and Seminars; Contributions to Autonomous Institutions; and, Other Current grants (Current).

Funds were not exhausted for the following items: Allowances; Maintenance – Vehicles; Travel inland; Workshops and Seminars; and, Other Current grants (Current). Funds were not exhausted for: Allowances (Inc. Casuals, Temporary); Workshops and Seminars; Travel inland; Maintenance - Vehicles; and, Fuel, Lubricants and Oils.

Funds were not exhausted for Other Current grants (Current); Allowances (Inc. Casuals, Temporary); Staff Training; Workshops and Seminars; and, Travel inland. Funds were not exhausted for: Travel inland; staff training and maintenance-vehicles. Funds were not exhausted on the following items: Maintenance – Vehicles; Travel inland; Allowances; Workshops and Seminars; and, Other Current grants (Current).

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.

Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances, Contributions to Autonomous Institutions and Other Current grants (Current).

0.255 Bn Shs SubProgramme/Project :10 NHSTC

Reason:

Funds were not exhausted for allowances. Funds were not exhausted for allowances

Funds were insufficient to cater for any additional activity. Awaiting accumulation in Q3 before utilization. Funds were not exhausted for Allowances (Inc. Casuals, Temporary) and Other Current grants (Current).

Funds were not exhausted for Allowances (Incl. Casuals, Temporary). Funds were not exhausted for the following items: Allowances; and, Other Current grants (Current).

Funds for allowances were not exhausted. Insufficient funds to cater for any additional activity.

Funds were not exhausted for the following items: Allowances and, Other Current grants.

0.133 Bn Shs SubProgramme/Project :11 Dept. Training Institutions

Reason: Funds meant for allowances and other current grants (Current) were not exhausted.

The contractor had abandoned the construction site at Hoima School of Nursing. Therefore, there was no basis for payment. However, he has since resumed construction and payments will be effect certificates are available. Funds were not exhausted for other current grants. Funds were not exhausted for Other Current grants (Current); and, Allowances (Inc. Casuals, Temporary).

Funds were not exhausted for Allowances (Incl. Casuals, Temporary). Insufficient funds to cater for any additional activity.

Funds were not exhausted for the following items: Allowances and Other Current grants. Negligible

Funds were not exhausted for the following items: Allowances; and, Other Current grants (Current).

0.156 Bn Shs SubProgramme/Project :1338 Skills Development Project

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for electricity; other grants; Books, Periodicals & Newspapers; Travel abroad; Advertising and Public Relations.

Funds were not exhausted for the following items: Books, Periodicals & Newspapers; Allowances (Inc. Casuals, Temporary); Electricity; Other grants; and, Travel abroad. Funds were not exhausted for the following items: Advertising and Public Relations; Travel inland; Allowances; Other grants; and, Books, Periodicals & Newspapers.

Funds were not exhausted for the following items: Staff Training; Advertising and Public Relations; Other grants; Travel inland; and, Allowances. 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 for Travel inland, Allowances (Inc. Casuals, Temporary), Fuel, Lubricants and Oils, Printing, Stationery, Photocopying and Binding, and, Advertising and Public Relations.

Funds were not exhausted for the following: Allowances (inc. Casuals, Temporary); Fuel, Lubricants and Oils; Books, Periodicals & Newspapers; Advertising and Public Relations; and, Staff Training. Funds were not exhausted for: Fuel, Lubricants and Oils; Welfare and Entertainment; Books, Periodicals & Newspapers; Advertising and Public Relations; and, Printing, Stationery, Photocopying and Binding.

Funds were not exhausted for Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Advertising and Public Relations. 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

0.409 Bn Shs SubProgramme/Project :1412 The Technical Vocational Education and Training (TVET-LEAD)

Reason:

Funds were not exhausted for the following: Staff Training; Non-Residential Buildings; and, Machinery and Equipment. Funds were not exhausted for: Monitoring, Supervision & Appraisal of Capital work; Non-Residential Buildings; Residential Buildings; and, Furniture & Fixtures.

Funds were not exhausted for Non-Residential Buildings; Machinery and Equipment; and, Furniture & Fixtures.

0.489 Bn Shs SubProgramme/Project :1432 OFID Funded Vocational Project Phase II

Reason:

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. Funds were not exhausted for Social Security Contributions; Contract Staff Salaries; Travel inland; Printing, Stationery, Photocopying and Binding; and, Small Office Equipment.

Funds were not accumulated for the following: Gratuity; Travel Inland; Monitoring, Supervision and Appraisal of Capital Work; Small Office Equipment; and, Transport Equipment. Funds were not exhausted for Social Security Contributions; Non-Residential Buildings; and, Monitoring, Supervision & Appraisal of capital works.

Funds were not exhausted for Monitoring, Supervision & Appraisal of capital works; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; and, Maintenance - Vehicles. Funds were not exhausted for the following items: Welfare and Entertainment; Monitoring, Supervision & Appraisal of capital works; Social Security Contributions; Contract Staff Salaries (Incl. Casuals, Temporary); and, Non-Residential Buildings.

Funds were not exhausted for the following items: Small Office Equipment; Staff Training; Social Security Contributions; Non-Residential Buildings; and Taxes on Buildings & Structures. Funds were not exhausted for: Gratuity Expenses; Travel inland; Maintenance - Vehicles; Advertising and Public Relations; and, Printing, Stationery, Photocopying and Binding.

Programme: 0706 Quality and Standards

0.580 Bn Shs SubProgramme/Project :04 Teacher Education

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds released were insufficient to cover the planned activities and grants were transferred directly to NCDC
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 for Staff Training, Welfare and Entertainment and Maintenance - Vehicles.

this for: Fuel, Lubricants and Oils, Maintenance - Vehicles, Small Office Equipment and Welfare and Entertainment. 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.

Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals & Newspapers. Funds were not exhausted for: Small Office Equipment; Allowances (Inc. Casuals, Temporary); Welfare and Entertainment; and, Books, Periodicals & Newspapers.

Funds were not exhausted for: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Workshops and Seminars; Staff Training; and, Books, Periodicals & Newspapers. Funds were not exhausted for: Workshops and Seminars; Travel inland; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Printing, Stationery, Photocopying and Binding

Funds were not exhausted for: Workshops and Seminars; Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; Welfare and Entertainment; and, Small Office Equipment. 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.

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

0.939 Bn Shs SubProgramme/Project :09 Education Standards Agency

Reason: Funds were not exhausted for the following items: Workshops and Seminars; Fuel, Lubricants and Oils; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; and, Travel inland.

Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; Allowances; and, Travel inland. Funds were not exhausted for: Travel inland; Allowances (Inc. Casuals, Temporary); Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; and, Maintenance - Vehicles.

Funds were not exhausted for: Allowances, Printing, stationery, photocopying and binding, Information Technology, Vehicle Maintenance, Guard and security services. Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Information and communications technology (ICT); Maintenance – Other; and, Advertising and Public Relations

Funds were not exhausted for: Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; Printing, Stationery, Photocopying and Binding; Maintenance – Other; and, Workshops and Seminars. Funds were not exhausted for: Travel inland; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; and, Information and communications technology (ICT) .

Funds were not exhausted Guard and Security services; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; Cleaning and Sanitation; and, Information and communications technology (ICT). 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.

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

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.

Programme: 0707 Physical Education and Sports

0.443 Bn Shs SubProgramme/Project :12 Sports and PE

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 Funds were not exhausted for Maintenance - Vehicles; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; Small Office Equipment; and, Computer supplies and Information Technology (IT).

Funds were not exhausted for: Other Current grants (Current); Welfare and Entertainment; Maintenance - Vehicles; Books, Periodicals & Newspapers; and, Small Office Equipment. Funds were not exhausted for the following items: Workshops and Seminars; Welfare and Entertainment; Contributions to International Organizations (Current); Staff Training; and, Other Current grants (Current).

Funds were not exhausted for the following items: Allowances; Contributions to International Organisations (Current); Travel inland; Staff Training; and, Other Current grants (Current). Funds were not exhausted for: Maintenance - Vehicles; Staff Training; Workshops and Seminars; Printing, Stationery, Photocopying and Binding; and, Advertising and Public Relations.

Funds were not exhausted for: Contributions to International Organisations (Current); Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Staff Training; and, Workshops and Seminars. Funds were not exhausted for: Other Current grants (Current); Printing, Stationery, Photocopying and Binding; Contributions to International Organizations (Current); Small Office Equipment; and, Computer supplies and Information Technology (IT).

Funds were not exhausted for Travel inland; Maintenance - Vehicles; Contributions to International Organizations (Current); Staff Training; and, Small Office Equipment. 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).

Programme: 0710 Special Needs Education

0.027 Bn Shs

SubProgramme/Project :06 Special Needs Education and Career Guidance

Reason: Funds were not exhausted for maintenance (vehicles); computer supplies and Information Technology; and, Printing, Stationery, Photocopying and Binding.

Funds were not exhausted for welfare and entertainment, maintenance - vehicles, printing, stationery, photocopying and binding, consultancy services - short term and computer supplies and information technology (IT). 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 not exhausted for the following items: Welfare and Entertainment; Allowances; Travel inland; Books, Periodicals & Newspapers; and, Other Current grants (Current).

Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance – Vehicles; Travel inland; Books, Periodicals & Newspapers; and, Other Current grants (Current). Funds were not exhausted for: Books, Periodicals & Newspapers; Computer supplies and Information Technology (IT); Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Small Office Equipment.

Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Travel abroad; and, Maintenance - Vehicles Funds were not exhausted for: Consultancy Services- Short term; Staff Training; Books, Periodicals & Newspapers; Computer supplies and Information Technology (IT); and, Fuel, Lubricants and Oils.

Funds were not exhausted for Staff Training; Maintenance - Vehicles; Consultancy Services- Short term; Books, Periodicals & Newspapers; and, Computer supplies and Information Technology (IT) 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).

0.176 Bn Shs

SubProgramme/Project :1308 Development and Improvement of Special Needs Education (SNE)

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for consultancy services-short term, workshops and seminars and allowances.

Funds were not exhausted for Staff Training; Residential Buildings; Non-Residential Buildings; Machinery and Equipment; and, Consultancy Services- Short term.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 for the following items: Residential Buildings; Machinery and Equipment; Non-Residential Buildings; Staff Training; and, Workshops and Seminars.

Funds were not exhausted for the following items: Furniture & Fixtures; Consultancy Services- Long-term; Residential Buildings; Machinery and Equipment; and, Non-Residential Buildings.Funds were not exhausted for: Consultancy Services- Short term; Machinery and Equipment; Non-Residential Buildings; Residential Buildings; and, Furniture & Fixtures.

Funds were not exhausted for: Non-Residential Buildings; Consultancy Services- Short term; Machinery and Equipment; Residential Buildings; and, Furniture & Fixtures. Funds were not exhausted for: Non-Residential Buildings; Printing, Stationery, Photocopying and Binding; Fuel, Lubricants and Oils; Advertising and Public Relations; and, Allowances (Inc. Casuals, Temporary).

Funds were not exhausted for printing, stationery, photocopying and binding, residential buildings, consultancy services- short term and advertising and public relations. 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

0.184 Bn Shs *SubProgramme/Project :15 Guidance and Counselling*

Reason:

Funds were note exhausted for Allowances (Inc. Casuals, Temporary); Workshops and Seminars; Maintenance - Vehicles; and, Travel abroad.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 Maintenance - Vehicles ; other current grants (Current); and, Printing, Stationery, Photocopying and Binding.

Funds were not exhausted for maintenance -Vehicles and Other Current Grants (Current)Funds were not exhausted for the following items: Travel abroad; Computer supplies and Information Technology (IT); Workshops and Seminars; Printing, Stationery, Photocopying and Binding; and, Travel inland.

Funds were not exhausted for the following items: Workshops and Seminars; Maintenance – Vehicles; Allowances; Printing, Stationery, Photocopying and Binding; and, Other Current grants (Current).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.Funds were not exhausted for: Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Contributions to International Organizations (Current); and, Fuel, Lubricants and Oils.

Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Workshops and Seminars; and, Contributions to International Organisations (Current).

Programme: 0749 Policy, Planning and Support Services

5.980 Bn Shs *SubProgramme/Project :01 Headquarter*

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

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.

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.

Funds were not exhausted for the following items: Workshops and Seminars; Maintenance – Machinery, Equipment & Furniture; Rent; Gratuity Expenses; and, Pension for General Civil Service. Funds were not exhausted for Pension for General Civil Service; Rent – (Produced Assets) to other govt. units; Maintenance - Vehicles; Gratuity Expenses; and, Rent – (Produced Assets) to private entities.

Funds were not exhausted for: Maintenance - Vehicles; Pension for General Civil Service; Printing, Stationery, Photocopying and Binding; Gratuity Expenses; and, Rent – (Produced Assets) to private entities. Funds were not exhausted for the following items: Workshops and Seminars; Rent – (Produced Assets) to private entities; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service.

Funds were not exhausted for the following items: Rent – (Produced Assets) to private entities; Advertising and Public Relations; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service. Funds were not exhausted for: Contributions to International Organisations (Current); Pension for General Civil Service; Gratuity Expenses; Commissions and related charges; and, Transfers to other govt. Units (Current)

Funds were not exhausted for Pension for General Civil Service; Gratuity Expenses; Maintenance – Machinery, Equipment & Furniture; Transfers to other govt. Units (Current); and, Advertising and Public Relations. Funds were not exhausted for: Pension for General Civil Service; Gratuity Expenses; Cleaning and Sanitation; Maintenance - Vehicles; and, Printing, Stationery, Photocopying and Binding.

Funds were not exhausted for: Pension for General Civil Service; Maintenance – Machinery, Equipment & Furniture; Cleaning and Sanitation; Maintenance - Vehicles; and, Rent – (Produced Assets) to private entities.

0.143 Bn Shs SubProgramme/Project :08 Planning

Reason: Funds were not exhausted for Maintenance – Vehicles; Telecommunications; Printing, Stationery, Photocopying and Binding; Travel inland; and, Allowances.

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 Telecommunications; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Small Office Equipment; and, Social Security Contributions.

Funds were not executed for Printing, Stationery, Photocopying and Binding, Small Office Equipment. Maintenance - Vehicles, Social Security Contributions, Maintenance – Machinery, Equipment & Furniture. Funds were not exhausted for the following items: Subscriptions; Printing, Stationery, Photocopying and Binding; Workshops and Seminars. Travel inland; and, Allowances.

Funds were not exhausted for the following items: Telecommunications; Maintenance – Vehicles; Workshops and Seminars; Travel inland; and, Allowances. 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.

Funds were not exhausted for the following: Travel abroad, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Travel inland, Allowances and Workshops and Seminars. Funds were not exhausted for: Books, Periodicals & Newspapers; Maintenance – Machinery, Equipment & Furniture; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; and, Travel abroad

Funds were not exhausted for: Fuel, Lubricants and Oils; Maintenance - Vehicles; Workshops and Seminars; Printing, Stationery, Photocopying and Binding; and, Small Office Equipment. Funds were not exhausted for: Travel inland; Welfare and Entertainment; Maintenance - Vehicles; Telecommunications; and, Small Office Equipment

Funds were not exhausted for the following items: Workshops and Seminars; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Small Office Equipment; and, Telecommunications.

0.006 Bn Shs SubProgramme/Project :13 Internal Audit

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds not exhausted for Maintenance - Vehicles and Computer supplies and Information Technology (IT). Funds were not exhausted for Contributions to International Organisations (Current). Funds were not exhausted for Contributions to International Organizations (Current). Funds were not exhausted for: Computer supplies and Information Technology (IT); Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Contributions to International Organisations (Current). Funds were not exhausted for Printing, Stationery, Photocopying and Binding; and, Allowances. 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 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. Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT); Contributions to International Organizations (Current); Fuel, Lubricants and Oils; and, Travel inland. Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; Contributions to International Organisations (Current); and, Allowances. Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; and, Contributions to International Organisations (Current) Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; and, Contributions to International Organisations (Current).</p>	
0.025 Bn Shs	SubProgramme/Project :16 Human Resource Management Department
<p>Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Maintenance - Vehicles; Medical expenses (To employees); and, Printing, Stationery, Photocopying and Binding. Funds were not exhausted for Telecommunications, Maintenance - Vehicles; and, Small Office Equipment. Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Small Office Equipment; Fuel, Lubricants and Oils; and, Telecommunications. 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) Funds were not exhausted on the following: Maintenance - Vehicles, Travel inland, IPPS Recurrent Costs, Allowances and Computer supplies and Information Technology (IT). Funds were not exhausted for the following items: Telecommunications; Small Office Equipment; IPPS Recurrent Costs; Allowances; and, Staff Training. Funds were not exhausted for the following items: Telecommunications; IPPS Recurrent Costs; Maintenance - Vehicles; Travel inland; and, Allowances. Funds were not exhausted for: Maintenance - Vehicles; IPPS Recurrent Costs; Printing, Stationery, Photocopying and Binding; Consultancy Services- Short term; and, Information and communications technology (ICT). Funds were not exhausted for: Maintenance - Vehicles; Medical expenses (To employees); Workshops and Seminars; Staff Training; and, Consultancy Services- Short term. Funds were not exhausted for: Welfare and Entertainment; Staff Training; IPPS Recurrent Costs; Consultancy Services- Short term; and, Maintenance - Vehicles Funds were not exhausted for the following items: Medical expenses (To employees); Workshops and Seminars; Maintenance - Vehicles; IPPS Recurrent Costs; and, Consultancy Services- Short term.</p>	
1.883 Bn Shs	SubProgramme/Project :1601 Retooling of Ministry of Education and Sports
<p>Reason: Funds were not exhausted for Monitoring, Supervision & Appraisal of Capital work; Non-Residential Buildings; ICT Equipment; Fuel, Lubricants and Oils; and, Social Security Contributions. Funds were not exhausted for ICT Equipment; Printing, Stationery, Photocopying and Binding; Transport Equipment; Maintenance - Civil; and, Machinery and Equipment. Funds were not exhausted for: Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; Non-Residential Buildings; Transport Equipment; and, Transfers to Government Institutions. Funds were not exhausted for: Transport Equipment; ICT Equipment; Furniture & Fixtures; Non-Residential Buildings; and, Transfers to Government Institutions.</p>	
(ii) Expenditures in excess of the original approved budget	
Programme: 0701 Pre-Primary and Primary Education	
10.140 Bn Shs	SubProgramme:02 Basic Education

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Maintenance - Vehicles; Fuel; Lubricants and Oils; Books Periodicals & Newspapers ; and, Social Security Contributions.

Funds were not exhausted for Fuel, Lubricants and Oils; Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Social Security Contributions. Funds were not exhausted for Maintenance - Other; Printing, Stationery, Photocopying and Binding; Allowances; Workshops and Seminars; and, Travel inland.

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 items: Welfare and Entertainment; Maintenance - Other; Printing, Stationery, Photocopying and Binding; Other Current grants (Current); and, Books, Periodicals & Newspapers.

Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance - Other; Workshops and Seminars; Other Current grants (Current); 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.

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. Funds were not exhausted for welfare and entertainment; maintenance - Vehicles; maintenance - Machinery, Equipment & Furniture; small office equipment; and, travel abroad.

Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Welfare and Entertainment; Maintenance - Vehicles; Maintenance - Machinery, Equipment & Furniture; and, Small Office Equipment. Funds were not exhausted: Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Allowances (Inc. Casuals, Temporary)

Funds were not exhausted for: Welfare and Entertainment; Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Allowances (Inc. Casuals, Temporary).

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 01 Pre-Primary and Primary Education			
Programme Objective : To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.			
Programme Outcome: Increased access to pre-primary education			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gross Enrollment ratio	Ratio	50	110%
Programme Outcome: Improved proficiency rates at primary			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Pupil teacher ratio	Ratio	51	54
Programme Outcome: Improved resource utilization and accountability			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

• proportion of local governments monitored and support supervised	Percentage	13.6%	1%
• proportion of primary schools monitored and support supervised	Percentage	3.1%	1.5%

Programme Outcome: Increased access to primary education

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• pupil classroom ratio	Ratio	68	69

SubProgramme: 02 Basic Education

Output: 02 Instructional Materials for Primary Schools

No. of textbooks procured	Number	2212653	0
No. of teachers guides procured	Number	156000	0

Output: 03 Monitoring and Supervision of Primary Schools

No. of ECD centers monitored	Number	200	40
No. of Primary Schools monitored and support supervised	Number	300	150
Number of Local Governments monitored and support supervised	Number	20	17

SubProgramme: 1339 Emergency Construction of Primary Schools Phase II

Output: 80 Classroom construction and rehabilitation (Primary)

No. of classrooms constructed	Number	150	0
No. of rehabilitated primary schools established	Number	24	0
No. of latrine stances constructed	Number	100	0

Programme : 02 Secondary Education

Programme Objective : To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.

Programme Outcome: Improved proficiency rates at secondary

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Student Teacher Ratio	Ratio	21	22
• Student Textbook Ratio	Ratio	2	3

Programme Outcome: Improved resource utilization and accountability

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of Government Secondary schools monitored and support supervised	Percentage	34%	6%
• Proportion of private schools and institutions monitored and support supervised	Percentage	16%	5%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Increased access to secondary education

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• student classroom ratio	Ratio	45	53
• Student stance ratio	Ratio	33	37

SubProgramme: 03 Secondary Education

Output: 03 Monitoring and Supervision of Secondary Schools

No. of government secondary schools monitored and support supervised	Number	384	127
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SubProgramme: 14 Private Schools Department

Output: 05 Monitoring USE Placements in Private Schools

No. of Private Schools and Institutions monitored and support supervised	Number	240	110
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SubProgramme: 1540 Development of Secondary Education Phase II

Output: 84 Construction and rehabilitation of learning facilities (Secondary)

No. of laboratories constructed	Number	20	0
No. of libraries constructed	Number	1	0

SubProgramme: 1665 Uganda Secondary Education Expansion Project

Output: 01 Policies, laws, guidelines plans and strategies

No. of secondary teachers recruited	Number	1000	0
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Output: 02 Instructional Materials for Secondary Schools

No. of Science kits provided to Secondary Schools**	Number	0	0
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Output: 03 Monitoring and Supervision of Secondary Schools

No. of Local Governments monitored and support supervised	Number	60	0
No. of government secondary schools monitored and support supervised	Number	60	0

Output: 80 Classroom construction and rehabilitation (Secondary)

No. of secondary schools constructed and rehabilitated	Number	60	0
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Programme : 04 Higher Education

Programme Objective : To provide quality higher education and make it equitably accessible to all qualified Ugandans.

Programme Outcome: Globally competitive graduates

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of universities providing apprenticeship	Percentage	62%	100%
• Percentage of universities implementing the exchange programs	Percentage	30%	20%
• Percentage of vacant teaching posts at public universities	Percentage	65%	63%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Increased competitive and employable university graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 07 Higher Education			
<i>Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds</i>			
No. of staff sponsored to pursue further studies	Number	8	5
Programme : 05 Skills Development			
Programme Objective : To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.			
Programme Outcome: Graduates with relevant and employable skills			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of established vacancies (instructors) filled	Percentage	65%	53%
• Proportion of BTVET institutions equipped	Percentage	50%	25%
Programme Outcome: Increased access to BTVET			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Enrollment growth rate	Rate	5	3
• Proportion of districts with BTVET institutions	Percentage	45%	30%
Programme Outcome: Access to Business Technical and Vocational Education Training			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 05 BTVET			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	300	0
SubProgramme: 1338 Skills Development Project			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	1045	0
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of classrooms constructed	Number	4	4
No. of workshops constructed	Number	7	7
No. of dormitories constructed	Number	7	7
SubProgramme: 1412 The Technical Vocational Education and Training (TVET-LEAD)			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	360	0
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of classrooms constructed	Number	15	0
No. of workshops constructed	Number	12	0
No. of dormitories constructed	Number	2	0
SubProgramme: 1432 OFID Funded Vocational Project Phase II			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	129	0
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of classrooms constructed	Number	2	0
No. of workshops constructed	Number	0	0
No. of dormitories constructed	Number	0	0
Programme : 06 Quality and Standards			
Programme Objective : To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.			
Programme Outcome: Improved Teacher competence			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of teachers rated proficient at primary	Percentage	73%	38%
Programme Outcome: Improved time on task			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

• Proportion of Higher Local Governments rated compliant to inspection guidelines	Percentage	64%	60%
• Proportion of Secondary schools inspected	Percentage	80%	100%
• Proportion of BTVET institutions inspected	Percentage	80%	100%
• Proportion of teacher training institutions inspected	Percentage	80%	100%

Programme Outcome: Improved curriculum coverage of teachers and tutors

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

SubProgramme: 04 Teacher Education

Output: 01 Policies, laws, guidelines, plans and strategies

No. of teachers retooled	Number	1300	330
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Programme : 07 Physical Education and Sports

Programme Objective : To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.

Programme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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• Proportion of schools and educational institutions sports competitions held	Percentage	80%	0%
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Programme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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• Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	50%	5%
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Programme Outcome: Increase participation in Physical Education and Sports and excelling athletes.

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

SubProgramme: 12 Sports and PE

Output: 04 Sports Management and Capacity Development

No. of sports equipment distributed to education institutions	Number	100	0
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Programme : 10 Special Needs Education

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Programme Objective : To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.

Programme Outcome: Increased Access to special needs education

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of special and inclusive schools receiving subvention	Percentage	10%	65%
• Percentage of special and inclusive schools supplied with specialized equipment	Percentage	42%	0%
• Percentage of learners identified and assessed who are appropriately placed	Percentage	3%	0%

Programme : 11 Guidance and Counselling

Programme Objective : To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.

Programme Outcome: Assertive learners

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of P.7 leavers placed	Percentage	65%	65%
• Percentage of S.4 leavers placed	Percentage	65%	65%

Programme Outcome: Learners with informed decisions of their career paths.

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

SubProgramme: 15 Guidance and Counselling

Output: 02 Advocacy, Sensitisation and Information Dissemination

No. of Learners placed	Number	1083586	975951
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Programme : 49 Policy, Planning and Support Services

Programme Objective : To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.

Programme Outcome: Efficient and effective resource utilization

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

• Annual external Auditor General rating of the institution	Ratio	80	79
• Level of strategic plan delivered (%)	Percentage	75%	75%
• Level of compliance of planning and Budgeting instruments to NDP 11	Percentage	90%	75%
• Budget absorption rate	Rate	97%	42.2%
• Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	Percentage	85%	84%

Programme Outcome: An efficient, effective and accountable Ministry of Education and Sports

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

SubProgramme: 08 Planning

Output: 01 Policy, consultation, planning and monitoring services

Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	32

SubProgramme: 16 Human Resource Management Department

Output: 19 Human Resource Management Services

Level of absenteeism	Percentage	12%	7%
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Performance highlights for Half-Year

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Primary Education: Costed the implementation plan for the school health policy. Evaluated bids for printing services of 1,000,000 copies of the Early Grade Reading (EGR) Materials. For Emergency Construction Project: works are at substructure for: 10 VIP latrines at Lukomera PS in Luwero; 5 new classrooms at Nshaka PS in Kanungu; 4 classrooms at St. Bruno Kasenge PS in Wakiso; 4 classrooms and 7 stances at Kasokoso PS in Iganga; and, 4 new classrooms at Emvenga PS in Madi-Okollo. Construction of 4 classrooms and 5 VIP stances at Nakananyi CU PS in Mukono and Namwiwa PS in Kaliro is at foundation level while rehabilitation of 2 new classroom blocks, 4 classrooms and 5 VIP latrine stances construction at Kimega CU PS in Mukono also commenced. Secondary education: Procured 7,704,658 textbooks for 19 subjects for S.1 and S.2 as follows: S.1 Physics (441,079 textbooks) and S.2 Physics (366,078 text books); S.1 Chemistry (390,396 text books) and S.2 Chemistry (273,693 textbooks); S.1 Biology (440,223 textbooks) and S.1 Biology (96,202 textbooks); S.1 Maths (247,011 textbooks) and S.2 Maths (303,098 textbooks); S.1 English (276,190 textbooks) and S.2 English (244,810 textbooks); S.1 Geography (274,868 textbooks) and S.2 Geography (242,361 textbooks); S.1 History and Political Education (275,824 textbooks) and S.2 History and Political Education (273,693 textbooks); S.1 Agriculture (87,612 textbooks) and S.2. Agriculture (233,966 textbooks); S.1 Nutrition and Food Technology (122,790 textbooks) and S.2 Nutrition and Food Technology (244,066 textbooks); S.1 General Science (87,612 textbooks) and S.2 General Science (82,273 textbooks); S.1 Performing Arts (137,517 textbooks) and S.2 Performing Arts (201,305 textbooks); S.1 Entrepreneurship (88,511 textbooks) and S.2 Entrepreneurship (235,109 textbooks); S.1 Kiswahili (132,956 textbooks) and S.2 Kiswahili (259,012 textbooks); S.1 ICT (143,946 textbooks) and S.2 ICT (231,479 textbooks); S.1 Physical Education (128,399 textbooks) and S.2 Physical Education (42,761 textbooks); S.1 Art and Design (71,973 textbooks) and S.2 Art and Design (110,822 textbooks); S.1 Technology and Design (71,973 textbooks) and S.2 Technology and Design (215,624 textbooks); S.1 IRE (128,399 textbooks) and S.2 IRE (217,376 textbooks); S.1 CRE (143,946 textbooks) and S.2 CRE (139,705 textbooks). Development of Secondary Education Project: Conducted needs assessment and prepared Bills of Quantities for the following schools: Kibubira Girls; Bwongyera Girls Ntungamo; Aggrey Mem. S.S; Bukoyo S.S; Loro S.S; Toroma S.S; Rhino Camp S.S; Magoro Comp S.S; John Eluru Mem. S.S; Atanga S.S; Morungatunyi Seed S.S; Orom Voc. S.S; Kwera S.S; Gogonyo SS; Kigandaalo SS; Bulamogi College Gadumire; Busiime SS; Karugutu SS; Rwanstinga H.S; Namasumbi SS; Kojja SS; Bamusuuta SS; Kizito SS; Kikatsi SS Kigezi High School; Kabalega SSS; Nakasoga SSS; Kanaba SS; Makerere College; Manjasi H.S; St. Edwards' Bukumi St. Benedict Maanya; Kako SSS; Mbarara H.S; Gayaza H.S; Kasawo S.S and Manjansi H.S. The Bills of Quantities were completed and handed over to UPDF for pricing. Civil works are at wall plate level at: Rukungiri Vocational SS; Uleppi SS, Koro SS, Kijjabwemi SS, Kanaba SS, St. John's Comprehensive SS and beam level for St. Peter's SS Kiturassi. Handed over the site at Sacred Heart Najja and Wakataayi SS. Higher Education: Disbursed loans to 1,878 (1,321 male and 557 female) beneficiaries. Disbursed subvention for training of 200 candidates in oil and gas at UPIK. The Higher Education Policy was discussed and approved by Top Management. Stipend paid to 305 students on scholarships abroad. BTNET: Drafted Principles for the TVET Bill awaiting clearance by the Ministry Top Management. DIT developed and profiled four occupations as follows: Truck Plant Operator Level 1 with 24 test items (i.e. with 9 written items and 15 performance test items); Truck Plant Mechanic Level 1 with 33 Test items (i.e. with 10 written items and 23 performance test items); Compactor Plant Mechanic Level 1 with 29 test items (i.e. with 13 written items and 16 performance test items); Compactor Plant Operator with 21 test items (i.e. with 9 written items and 12 performance test items). DIT assessed, marked and graded 15,661 (Female 8,742 and Male 6,919) candidates under modular and full UVQF 1-3 levels in 63 Occupations. Skills Development Project: Delivered equipment to UTC Lira (incl. of three twinning institutions), UTC (incl. of three twinning institutions) and UTC Bushenyi. Progress of construction works is as follows: UTC Bushenyi Lot 1 (75%); UTC Bushenyi Lot 2 (100%); Bukalasa AC Lot 1 (100%); Bukalasa AC Lot 2 (98%); UTC Lira Lot 1 (100%); UTC Lira Lot 2 (83%); UTC Elgon Lot 1 (20%); and, UTC Elgon Lot 2 (20%). Teacher Education: Developed 15 academic programs and these were submitted to National Council for Higher Education for approval. Drafted three policies: on human resource; financial management and admissions. Directorate of Education Standards: Inspected 620 Secondary schools and trained 3,680 participants from 1,840 primary schools on the TELA system. Special Needs Education: Awarded Notice of Best Evaluated Bidder (NoBEB) for the supply of specialized materials and equipment (100 talking calculators, 100 teller frames and types, 100 cube frames and cubes 4 translators DBT, 3 scanners, 3 optec clear reader; 5 Braille embossers, 40 Braille machines, 20 victor readers and 50 projectors). Awarded a contract for adapting two subjects (Mathematics and English) for Lower secondary curriculum into accessible formats. Guidance and Counselling: Procured 10,000 copies of information posters on TVET and Career Guidance to attract learners and youth to TVET but not yet disseminated. Printed 10,000 copies of career guidance materials for P.7 candidates. Placed 697,298 (364,689 Female and 332,609 Male) P.7 leavers and 278,653 (141,413 Female and 137,240 Male) S.4 leavers into S.1 and S.5 respectively. Physical Education and Sports: Finalized the Regulatory Impact Assessment (RIA) for the National Physical Education and Sports Policy (NPESP). Facilitated staff to participate in the COVID-19 Vigilance run at Kololo Ceremonial grounds on 19th Dec 2021. Paid the annual subscription towards anti-doping agency (WADA) for 2022. Policy, Planning and Support Services: Paid pension for 4,543 pensioners in October; 4,186 pensioners in November; and 4,235 in December 2021. Paid gratuity for twenty (20) persons from October to December 2021. Conducted three (3) Regulatory Impact Assessments: proposed Private Education and Training Policy; National Teachers' Education Policy and National Higher Education Students Financing Policy. Submitted the Budget Framework Paper (BFP) FY 2022/23. Retooling of Ministry of Education and Sports project: Awarded the contract for construction of a perimeter wall at Mandela National Stadium to the UPDF engineering Brigade.

V3: Details of Releases and Expenditure

Table V3.1: 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	31.51	60.87	31.39	193.2%	99.6%	51.6%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
02 Basic Education	18.89	56.92	28.53	301.3%	151.0%	50.1%
1339 Emergency Construction of Primary Schools Phase II	12.62	3.95	2.86	31.3%	22.7%	72.4%
Programme 0702 Secondary Education	61.60	24.48	13.90	39.7%	22.6%	56.8%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	23.61	14.75	8.61	62.5%	36.5%	58.4%
14 Private Schools Department	0.76	0.33	0.23	43.4%	30.2%	69.7%
1540 Development of Secondary Education Phase II	34.19	7.65	4.27	22.4%	12.5%	55.8%
1665 Uganda Secondary Education Expansion Project	3.04	1.76	0.79	57.7%	26.1%	45.2%
Programme 0704 Higher Education	55.06	19.52	18.44	35.5%	33.5%	94.5%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	49.77	18.90	17.87	38.0%	35.9%	94.6%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.50	0.50	10.0%	10.0%	100.0%
1491 African Centers of Excellence II	0.30	0.13	0.07	43.5%	25.2%	57.9%
Programme 0705 Skills Development	106.52	53.43	50.20	50.2%	47.1%	94.0%
<i>Recurrent SubProgrammes</i>						
05 BTVET	52.30	31.63	29.91	60.5%	57.2%	94.6%
10 NHSTC	21.05	14.23	13.98	67.6%	66.4%	98.2%
11 Dept. Training Institutions	8.35	4.53	4.33	54.2%	51.8%	95.6%
1338 Skills Development Project	1.25	0.36	0.20	28.4%	15.9%	56.1%
1412 The Technical Vocational Education and Training (TVET-LEAD)	17.46	1.34	0.93	7.6%	5.3%	69.4%
1432 OFID Funded Vocational Project Phase II	6.11	1.35	0.86	22.0%	14.0%	63.7%
Programme 0706 Quality and Standards	30.39	14.25	12.31	46.9%	40.5%	86.4%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	22.45	10.91	10.13	48.6%	45.1%	92.8%
09 Education Standards Agency	7.95	3.34	2.18	42.0%	27.5%	65.4%
Programme 0707 Physical Education and Sports	4.88	1.53	1.02	31.2%	20.9%	66.9%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	4.88	1.53	1.02	31.2%	20.9%	66.9%
Programme 0710 Special Needs Education	4.68	1.24	0.93	26.4%	19.9%	75.3%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.98	0.54	0.41	27.3%	20.8%	76.1%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.70	0.69	0.52	25.7%	19.2%	74.7%
Programme 0711 Guidance and Counselling	1.23	0.86	0.60	70.2%	48.5%	69.0%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	1.23	0.86	0.60	70.2%	48.5%	69.0%
Programme 0749 Policy, Planning and Support Services	108.43	48.69	40.39	44.9%	37.2%	83.0%
<i>Recurrent SubProgrammes</i>						

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

01 Headquarter	52.21	24.94	18.91	47.8%	36.2%	75.8%
08 Planning	4.40	1.50	1.17	34.2%	26.7%	78.0%
13 Internal Audit	0.63	0.27	0.24	42.9%	38.4%	89.5%
16 Human Resource Management Department	2.10	0.76	0.74	36.3%	35.1%	96.8%
1601 Retooling of Ministry of Education and Sports	49.09	21.21	19.33	43.2%	39.4%	91.1%
Total for Vote	404.30	224.87	169.19	55.6%	41.8%	75.2%

Table V3.2: 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	147.74	118.59	71.65	80.3%	48.5%	60.4%
211101 General Staff Salaries	22.20	11.02	8.57	49.6%	38.6%	77.7%
211102 Contract Staff Salaries	3.14	1.57	1.41	49.9%	44.9%	89.9%
211103 Allowances (Inc. Casuals, Temporary)	7.65	4.03	3.54	52.7%	46.3%	87.8%
212101 Social Security Contributions	0.38	0.18	0.10	47.7%	25.5%	53.5%
212102 Pension for General Civil Service	28.61	14.96	10.30	52.3%	36.0%	68.9%
212201 Social Security Contributions	0.04	0.01	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.14	0.08	0.08	58.3%	55.0%	94.2%
213004 Gratuity Expenses	4.60	2.17	1.15	47.0%	25.0%	53.1%
221001 Advertising and Public Relations	0.51	0.30	0.23	59.3%	45.9%	77.4%
221002 Workshops and Seminars	6.90	0.00	-0.01	0.0%	-0.1%	-0.6%
221003 Staff Training	5.34	1.79	1.62	33.6%	30.4%	90.5%
221007 Books, Periodicals & Newspapers	36.31	69.19	35.21	190.6%	97.0%	50.9%
221008 Computer supplies and Information Technology (IT)	0.21	0.09	0.05	41.3%	24.4%	59.1%
221009 Welfare and Entertainment	1.91	0.92	0.76	48.1%	39.9%	82.8%
221011 Printing, Stationery, Photocopying and Binding	2.07	0.77	0.42	37.1%	20.5%	55.3%
221012 Small Office Equipment	0.40	0.14	0.05	33.8%	12.0%	35.6%
221016 IFMS Recurrent costs	0.07	0.03	0.02	50.0%	30.0%	60.0%
221017 Subscriptions	0.16	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.09	0.02	0.02	20.0%	18.6%	92.8%
222001 Telecommunications	0.21	0.09	0.07	41.0%	31.5%	76.7%
222002 Postage and Courier	0.01	0.01	0.00	45.0%	20.0%	44.4%
222003 Information and communications technology (ICT)	2.87	1.74	0.73	60.6%	25.4%	41.9%
223003 Rent – (Produced Assets) to private entities	0.53	0.13	0.02	25.0%	3.4%	13.7%
223004 Guard and Security services	0.47	0.23	0.17	49.3%	35.5%	72.0%
223005 Electricity	0.42	0.21	0.20	49.6%	47.7%	96.2%
223006 Water	0.14	0.08	0.07	57.5%	53.6%	93.2%
223901 Rent – (Produced Assets) to other govt. units	3.79	1.55	1.46	40.9%	38.7%	94.7%
224004 Cleaning and Sanitation	0.64	0.29	0.25	45.0%	38.6%	85.7%
224006 Agricultural Supplies	0.12	0.06	0.06	45.0%	45.0%	100.0%
225001 Consultancy Services- Short term	0.84	0.26	0.12	31.0%	14.4%	46.3%
227001 Travel inland	9.23	4.12	3.82	44.7%	41.4%	92.7%
227002 Travel abroad	0.47	0.00	0.00	0.0%	0.0%	0.0%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	1.56	0.67	0.55	42.8%	35.2%	82.2%
228001 Maintenance - Civil	0.59	0.41	0.05	68.4%	8.9%	13.0%
228002 Maintenance - Vehicles	1.49	0.65	0.37	43.6%	24.8%	57.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.10	0.09	15.5%	14.2%	91.5%
228004 Maintenance – Other	1.07	0.27	0.05	25.5%	4.5%	17.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.42	0.10	0.05	25.0%	12.0%	48.1%
282103 Scholarships and related costs	1.50	0.37	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	176.23	88.40	86.39	50.2%	49.0%	97.7%
262101 Contributions to International Organisations (Current)	1.36	1.13	1.12	83.0%	82.2%	99.1%
263104 Transfers to other govt. Units (Current)	3.72	0.50	0.50	13.4%	13.4%	100.0%
263106 Other Current grants (Current)	105.75	51.43	49.43	48.6%	46.7%	96.1%
263340 Other grants	2.08	0.52	0.52	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	22.74	19.06	19.06	83.8%	83.8%	100.0%
291001 Transfers to Government Institutions	40.58	15.77	15.77	38.9%	38.9%	100.0%
Class: Capital Purchases	80.33	17.87	11.15	22.3%	13.9%	62.4%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	3.11	1.70	1.36	54.8%	43.6%	79.7%
312101 Non-Residential Buildings	56.62	11.79	8.35	20.8%	14.7%	70.8%
312102 Residential Buildings	3.02	0.43	0.38	14.2%	12.5%	88.2%
312103 Roads and Bridges.	0.24	0.24	0.24	100.0%	100.0%	100.0%
312201 Transport Equipment	3.32	1.89	0.00	57.1%	0.0%	0.0%
312202 Machinery and Equipment	11.85	0.78	0.33	6.5%	2.8%	42.5%
312203 Furniture & Fixtures	0.22	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.46	1.05	0.49	71.8%	33.8%	47.1%
Total for Vote	404.30	224.87	169.19	55.6%	41.8%	75.2%

Table V3.3: 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	7.69	6.80	6.80	88.4%	88.4%	100.0%
<i>Development Projects.</i>						
1339 Emergency Construction of Primary Schools Phase II	7.69	6.80	6.80	88.4%	88.4%	100.0%
Programme: 0702 Secondary Education	26.93	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1665 Uganda Secondary Education Expansion Project	26.93	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0704 Higher Education	6.54	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1491 African Centers of Excellence II	6.54	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0705 Skills Development	81.52	48.53	37.16	59.5%	45.6%	76.6%
<i>Development Projects.</i>						

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

1338 Skills Development Project	65.55	48.53	37.16	74.0%	56.7%	76.6%
1432 OFID Funded Vocational Project Phase II	15.97	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	122.68	55.33	43.96	45.1%	35.8%	79.5%

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	30.116	16.783	15.757	55.7%	52.3%	93.9%
Non Wage	13.757	4.369	3.104	31.8%	22.6%	71.0%
Devt. GoU	9.673	1.210	0.568	12.5%	5.9%	47.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.546	22.362	19.429	41.8%	36.3%	86.9%
Total GoU+Ext Fin (MTEF)	53.546	22.362	19.429	41.8%	36.3%	86.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.546	22.362	19.429	41.8%	36.3%	86.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.546	22.362	19.429	41.8%	36.3%	86.9%
Total Vote Budget Excluding Arrears	53.546	22.362	19.429	41.8%	36.3%	86.9%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	24.51	7.86	6.21	32.1%	25.3%	79.0%
0714 Delivery of Tertiary Education Programme	29.03	14.50	13.22	50.0%	45.5%	91.1%
Total for Vote	53.55	22.36	19.43	41.8%	36.3%	86.9%

Matters to note in budget execution

The University received a total of UGX. 22.362 billion against a total budget of UGX 53.55 billion representing 41.8% performance. Of the received money, UGX. 19.430 billion was spent indicating 86.9% Wage performance was at 93.9%, A total of UGX 16.783 billion was released and UGX 15.757 was spent by the end of the quarter. Non-wage subvention was at 31.8% % (UGX 04.369 billion against a total budget of UGX.13.757 billion). Out of what was received, UGX 3.105 billion was spent indicating 71.1% performance. The release was too small to allow implementation of the university. The capital release was at UGX 1.210 billion against UGX 9.673 billion. UGX. 0.568 billion was spent indicating 47% of release spent. The underperformance was the result of delays in the construction of lecture and laboratory complex for Maritime by 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: 0713 Support Services Programme	
0.063 Bn Shs	SubProgramme/Project :02 Academic Affairs

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>The funds on account were meant for basically consultancy services and subscription which would eventually be paid in Q3. Most of the money was meant for procurements which was actually ongoing.</p> <p>Most of activities in the quarter was for procurement which was ongoing yet to be completed in the third quarter. The non wage component of the University was released for two quarters which stood at 48.9% ,the remaining balance was meant for quarter two activities.</p> <p>The procurement process was on.</p>
0.039 Bn Shs	<i>SubProgramme/Project :03 Library Affairs</i>
	<p>Reason:</p> <p>Most of the funds on account was to clear the purchase of text books which was still under procurement. Most of the funds was meant to procure text books of which the procurement process has started.</p> <p>Most of the funds was meant for procurement of books which was still ongoing. The non wage component of the University was released for two quarters which stood at 48.9% ,the remaining balance was meant for quarter two activities.</p> <p>Much of the money was meant to pay for the text books and periodicals which was to be done as soon as they are delivered by the service provider.</p>
0.073 Bn Shs	<i>SubProgramme/Project :04 Student Affairs</i>
	<p>Reason:</p> <p>The money on account was meant to clear the procurable items of medical supplies and civil works. Most of the funds was also meant for quarter two .</p> <p>Educational institutions closed due to covid 19 pandemic hence planned activities were put on halt. Most of the funds were for government sponsored feeding and leaving out allowance. The release of non wage was at 48.9% at the beginning of the quarter therefore the balance of the funds are to cater for Q 2 activities.</p> <p>The procurement process was on.</p>
0.056 Bn Shs	<i>SubProgramme/Project :11 Vice Chancellor's Office</i>
	<p>Reason:</p> <p>Most of the funds were meant for subscriptions and vehicle maintenance which would be paid in the subsequent quarters. The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one.</p> <p>Much of the monies which remained unspent was to be used for travel inland and workshops which was prohibited due to covid 19 guidelines. The University received a release of two quarters for non wage component which explains why there were some balances on account meant for the subsequent quarter.</p> <p>Procurement were underway pending payments. All the monies will be absorbed in quarter three.</p>
0.585 Bn Shs	<i>SubProgramme/Project :12 University Secretary</i>
	<p>Reason:</p> <p>Some of the invoices had not been cleared by the time the quarter came to an end .However the money was to be spent in Q3. The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one</p> <p>Much of the money was for gratuity expenses which was to be paid in quarter three. The items for procurement was also pending. The funds were meant for quarter one and two activities.</p> <p>The procurement process for ICT, computer supplies and civil works was on and therefore payments were underway.</p>
0.007 Bn Shs	<i>SubProgramme/Project :13 Finance</i>
	<p>Reason:</p> <p>The money was meant for procurements of computer supplies and vehicle spareparts. The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one</p> <p>Covid 19 pandemic restricted movements and gathering of people, however the monies would be spent in quarter three. The funds were meant for quarter one and two activities.</p> <p>Procurement were underway pending payments.</p>
0.642 Bn Shs	<i>SubProgramme/Project :1606 Retooling of Busitema University</i>
	<p>Reason:</p> <p>Procurement process took long for the vehicles, ICT equipment's and cultivated assets. Slow contractors on site since payments are made after certification by the University Engineer.</p> <p>Most of the money was meant for maritime institute, and mbale lecture complex which was ongoing.</p>
Programme: 0714 Delivery of Tertiary Education Programme	

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

0.049 Bn Shs	<i>SubProgramme/Project :05 Faculty of Agriculture & Animal Sciences</i>
<p>Reason: Most of the monies was meant for Part times who were appointed at the beginning of september with the beginning of the semester so they had not been paid.</p> <p>The procurement of medical supplies was under way.Part of the monies was to be spent in Quarter two. procurement process was on going for agricultural supplies and civil worksThere was no teaching and therefore no expenditure was incurred on part time staff.</p> <p>Most of the funds were meant for part time staff who were yet to be paid and also for the procurement of agricultural supplies and medical.</p>	
0.124 Bn Shs	<i>SubProgramme/Project :06 Faculty of Science & Education</i>
<p>Reason: Most of the monies was meant for Part times who were appointed at the beginning of September with the beginning of the semester so they had not been paid.</p> <p>Some of the part time lectures had not been paid by the time the quarter ended,however arrangements were underway for payments.Part of the money was to be spent in quarter two.</p> <p>The monies on account were for part time staff/lecturers who were to be cleared in the third quarterThese were meant for water ,electricity who were not at campus during the first quarter. There was also limited movement which left unspent balances in travel inland.</p> <p>Most of the funds were meant for part timers who were yet to be paid and also for small procurement's.</p>	
0.137 Bn Shs	<i>SubProgramme/Project :07 Faculty of Natural resources & Enviromental Sciences</i>
<p>Reason: Most of the monies was meant for Part times who were appointed at the beginning of September with the beginning of the semester so they had not been paid</p> <p>The unspent balances was due to vehicle maintenance and the generator which were actually worked on.Payments were underway.Part of the money was for quarter two as well.</p> <p>Procurement process for civil works was on, ICT and machinery maintenance.Part of the staff had not been recruited to absorb the NSSF contribution's , however the process of recruiting staff in on. The procurement process took some time.</p> <p>The money was meant for social security contributions, part timers and also procuring computer supplies.</p>	
0.048 Bn Shs	<i>SubProgramme/Project :08 Faculty of Health Sciences</i>
<p>Reason: Most of the monies was meant for Part times who were appointed at the beginning of september with the beginning of the semester so they had not been paid</p> <p>All the items to be procured had been delivered, however payments were encumbered in the system for the various works and supplies.Students were off campus so there no consumption of utilities and also the procurement process was on going to absorb part of the monies left.</p> <p>Much of the unspent balances was to cater for the part timers who had not yet been paid due to covid interruptions.The Money was for part-timers and security guards which was also to be spent in quarter two. The procurement of medical supplies was also on going.</p> <p>The money on account was meant for the supply medical supplies, clearing the security services provided and maintenance of vehicles.</p>	
0.079 Bn Shs	<i>SubProgramme/Project :09 Faculty of Engineering</i>
<p>Reason: Part of the money was for quarter two as well.</p> <p>Procurement process was ongoing for agricultural supplies, printing, stationery and maintenance civil.The non wage component of the University was released for two quarters which stood at 48.9% ,the remaining balance was meant for quarter two activities.</p> <p>Most of the monies was meant for procuring training materials which is on going.The procurement process took long for the ICT equipment's .However the process is on.</p> <p>The money was for part-timers and procurement of ICT equipment's.</p>	
0.005 Bn Shs	<i>SubProgramme/Project :10 Faculty of Management Sciences</i>
<p>Reason: Most of the monies was meant for Part times who were appointed at the beginning of September with the beginning of the semester so they had not been paid.</p> <p>The Invoices were received late, but payments are under way.This was basically for utilities and rent.Payments were underway especially for guards and security and also for cleaning & sanitation.</p> <p>Part of the money was to cater for part timers who were yet to be paid and also for some minor procurement's.The balance was to be executed in quarter two.</p> <p>The money was to be fully spent by quarter three end.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Support Services Programme			
Programme Objective : a) Strengthening Excellence in Education and Student Life b) Increasing inclusive High Impact Research, Innovation and Entrepreneurship c) Strengthening Partnerships and Engagement for Growth d) Increasing productivity through Effective Leadership, Governance and Management			
Programme Outcome: An efficient, effective and accountable institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual external Auditor General rating of the institution	Percentage	85%	85%
• Level of strategic plan delivered(%)	Percentage	75%	32%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	100%
• Budget absorption rate	Percentage	100%	86.9%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	70%
SubProgramme: 02 Academic Affairs			
<i>Output: 09 Academic Affairs (Inc.Convocation)</i>			
Quality assurance reports	Number	2	2
No of apprenticeship provided	Number	1	0
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	5	1
No. of academic programs developed accredited	Number	6	1
SubProgramme: 03 Library Affairs			
<i>Output: 10 Library Affairs</i>			
No. of reading materials procured	Number	400	0
No. of online book sites subscribed to	Number	57	36
SubProgramme: 04 Student Affairs			
<i>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</i>			
Number of Students paid living out allowances	Number	713	713
Number of Students counseled	Number	3500	1250
Number of competitions participated in	Number	16	5
SubProgramme: 11 Vice Chancellor's Office			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	10	3
% increase in non-tax revenue collection	Number	5	0
% of audit queries addressed	Number	99	67

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

Output: 12 Research, Consultancy and Publications			
Number of research and innovations conducted	Number	2	8
Number of publications produced	Number	200	67
SubProgramme: 12 University Secretary			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	10	3
% increase in non-tax revenue collection	Number	5	0
% of audit queries addressed	Number	99	67
SubProgramme: 13 Finance			
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
SubProgramme: 1606 Retooling of Busitema University			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
No. of vehicles procured	Number	2	0
Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	Number	100	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Number of Science blocks/laboratories rehabilitated	Number	2	0
Number of Science blocks/laboratories constructed	Number	2	0
Number of computer rooms rehabilitated	Number	1	1
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : a) Strengthening Excellence in Education and Student Life b) Increasing inclusive High Impact Research, Innovation and Entrepreneurship c) Strengthening Partnerships and Engagement for Growth d) Increasing productivity through Effective Leadership, Governance and Management			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender parity Index	Ratio	2:3	2:3
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• percentage of vacant teaching posts filled	Percentage	25%	29.3%
• Rate of undertaking research	Percentage	6%	3%
• Rate of rolling research finding and innovations for implementation	Percentage	3%	1%

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

• Percentage of students graduating on time (by cohort)	Percentage	90%	96%
• Percentage of students on apprenticeship	Percentage	65%	10%
• Proportion of students on government sponsorship	Percentage	18%	17.8%

SubProgramme: 05 Faculty of Agriculture & Animal Sciences

Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	1693	1508
Number of staff recruited	Number	3	0

Output: 03 Outreach

No. of students placed for apprenticeship	Number	958	0
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SubProgramme: 06 Faculty of Science & Education

Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	779	1032
Number of staff recruited	Number	2	0

Output: 03 Outreach

No. of students placed for apprenticeship	Number	453	0
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SubProgramme: 07 Faculty of Natural resources & Enviromental Sciences

Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	120	107
Number of staff recruited	Number	3	0

Output: 03 Outreach

No. of students placed for apprenticeship	Number	40	0
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SubProgramme: 08 Faculty of Health Sciences

Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	530	506
Number of staff recruited	Number	3	0

Output: 03 Outreach

No. of students placed for apprenticeship	Number	112	35
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SubProgramme: 09 Faculty of Engineering

Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	753	483
Number of staff recruited	Number	2	0

Output: 03 Outreach

No. of students placed for apprenticeship	Number	350	0
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SubProgramme: 10 Faculty of Management Sciences

Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	350	270
Number of staff recruited	Number	2	0

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

Output: 03 Outreach

No. of students placed for apprenticeship	Number	30	0
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Performance highlights for Half-Year

i) 62 publications were made in recognized reviewed journals ii) 3,867 Students were taught of which 35% were females (face to face). iii) 2,930 taught online of which 34% were female iv) One draft ODEL strategic plan was developed, 8 e-resources were subscribed to. v) 21 e-books from open-access databases like pdf drive added university vi) 86 research reports and scholarly articles entered/ populated into the institutional repository vii) 1,671 textbooks classified viii) 2,019 books accessioned and entered into the accession register; Viii) The university won the visionaries of Uganda award ix) 5 M.O.U.s were signed during the second quarter. Sub –Award Agreement between Busitema University and Makerere University College of Health Sciences • Partnership Agreement between Busitema University, Faculty of Health Sciences and The Regents of the University of California • Dutch Lead Partner and Ugandan consortium partners: Busitema University – For Tailor-made training Course 2021- Orange Knowledge Programme • Cotton Development Organisation and Busitema University • CABI-Plant wise and Busitema University • DAAD x) One quarterly Audit report was produced xii) 4 HIV awareness and sensitization workshops with students at the FoE (20 Female, 52 Male) and the FNRE (7Female, 23male) was done. xiii) Payments were made towards the construction of the lecture complex in Mbale -faculty of health sciences and the rehabilitation of the main gate at Busitema campus.

V3: Details of Releases and Expenditure

Table V3.1: 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 0713 Support Services Programme	24.51	7.86	6.21	32.1%	25.3%	79.0%
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.14	0.48	0.40	41.9%	34.6%	82.6%
03 Library Affairs	0.87	0.41	0.35	47.3%	40.7%	86.1%
04 Student Affairs	2.17	0.71	0.62	32.9%	28.6%	87.1%
11 Vice Chancellor's Office	1.84	0.71	0.62	38.4%	33.7%	87.8%
12 University Secretary	7.89	3.88	3.22	49.2%	40.9%	83.1%
13 Finance	0.93	0.46	0.43	49.6%	46.4%	93.5%
1606 Retooling of Busitema University	9.67	1.21	0.57	12.5%	5.9%	47.0%
Programme 0714 Delivery of Tertiary Education Programme	29.03	14.50	13.22	50.0%	45.5%	91.1%
<i>Recurrent SubProgrammes</i>						
05 Faculty of Agriculture & Animal Sciences	4.21	2.05	1.86	48.7%	44.2%	90.9%
06 Faculty of Science & Education	6.76	3.47	3.17	51.3%	46.8%	91.4%
07 Faculty of Natural resources & Environmental Sciences	3.33	1.51	1.25	45.5%	37.6%	82.6%
08 Faculty of Health Sciences	7.63	3.95	3.67	51.7%	48.0%	92.9%
09 Faculty of Engineering	6.41	3.25	3.01	50.8%	47.0%	92.6%
10 Faculty of Management Sciences	0.70	0.28	0.26	39.6%	37.4%	94.4%
Total for Vote	53.55	22.36	19.43	41.8%	36.3%	86.9%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	43.87	21.15	18.86	48.2%	43.0%	89.2%
211101 General Staff Salaries	30.12	16.78	15.76	55.7%	52.3%	93.9%
211103 Allowances (Inc. Casuals, Temporary)	3.17	0.63	0.53	20.0%	16.9%	84.3%
212101 Social Security Contributions	3.01	1.83	1.39	60.6%	46.3%	76.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	32.9%	19.3%	58.7%
213004 Gratuity Expenses	0.27	0.13	0.13	50.0%	48.1%	96.3%
221001 Advertising and Public Relations	0.07	0.02	0.01	32.9%	10.8%	32.9%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.23	0.08	0.04	32.9%	18.8%	57.1%
221004 Recruitment Expenses	0.03	0.00	0.00	16.4%	16.3%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	11.5%	0.6%	5.4%
221006 Commissions and related charges	0.52	0.13	0.13	24.3%	24.2%	99.5%
221007 Books, Periodicals & Newspapers	0.17	0.05	0.00	29.0%	2.8%	9.7%
221008 Computer supplies and Information Technology (IT)	0.19	0.06	0.03	32.9%	14.9%	45.4%
221009 Welfare and Entertainment	0.29	0.05	0.03	16.4%	10.5%	63.8%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.04	0.02	13.0%	5.0%	38.3%
221012 Small Office Equipment	0.02	0.01	0.00	32.9%	16.8%	51.2%
221017 Subscriptions	0.30	0.10	0.05	32.1%	17.6%	54.9%
222001 Telecommunications	0.13	0.04	0.03	28.1%	22.8%	81.4%
222002 Postage and Courier	0.00	0.00	0.00	32.9%	16.5%	50.3%
222003 Information and communications technology (ICT)	0.49	0.18	0.09	36.9%	18.3%	49.7%
223001 Property Expenses	0.00	0.00	0.00	32.9%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.08	0.06	32.8%	26.9%	81.9%
223004 Guard and Security services	0.21	0.09	0.07	42.4%	33.7%	79.4%
223005 Electricity	0.35	0.09	0.05	24.6%	14.4%	58.6%
223006 Water	0.15	0.03	0.02	22.0%	14.0%	64.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	32.9%	11.5%	35.1%
224001 Medical Supplies	0.32	0.08	0.04	26.9%	12.6%	46.8%
224004 Cleaning and Sanitation	0.22	0.04	0.02	16.3%	9.3%	57.3%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.00	31.6%	5.7%	17.9%
224006 Agricultural Supplies	0.28	0.06	0.02	21.9%	5.8%	26.6%
225001 Consultancy Services- Short term	0.24	0.08	0.02	32.9%	7.2%	21.8%
226001 Insurances	0.09	0.03	0.02	32.9%	23.8%	72.4%
227001 Travel inland	0.76	0.09	0.09	12.3%	11.3%	91.9%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	32.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.07	0.07	23.6%	22.7%	96.4%
228001 Maintenance - Civil	0.37	0.10	0.04	25.7%	11.8%	45.9%
228002 Maintenance - Vehicles	0.27	0.08	0.04	28.5%	13.1%	45.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.04	0.01	29.6%	10.1%	34.0%
228004 Maintenance – Other	0.00	0.00	0.00	32.9%	10.7%	32.6%
282101 Donations	0.01	0.00	0.00	32.9%	16.7%	50.7%
282103 Scholarships and related costs	0.20	0.04	0.03	19.7%	14.7%	74.4%

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	9.67	1.21	0.57	12.5%	5.9%	47.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.21	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.81	0.49	0.49	7.2%	7.2%	99.5%
312102 Residential Buildings	1.08	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.36	0.03	0.00	9.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.01	0.00	4.5%	0.9%	21.1%
312211 Office Equipment	0.02	0.00	0.00	17.6%	0.0%	0.0%
312212 Medical Equipment	0.07	0.01	0.00	13.8%	0.0%	0.0%
312213 ICT Equipment	0.37	0.24	0.00	64.4%	0.0%	0.0%
312214 Laboratory Equipments	0.05	0.00	0.00	0.0%	0.0%	0.0%
312301 Cultivated Assets	0.09	0.05	0.00	53.5%	2.4%	4.6%
Total for Vote	53.55	22.36	19.43	41.8%	36.3%	86.9%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.881	17.941	15.763	50.0%	43.9%	87.9%
Non Wage	8.896	3.279	2.022	36.9%	22.7%	61.7%
Dev. GoU	4.112	3.217	1.440	78.2%	35.0%	44.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	48.889	24.436	19.225	50.0%	39.3%	78.7%
Total GoU+Ext Fin (MTEF)	48.889	24.436	19.225	50.0%	39.3%	78.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	48.889	24.436	19.225	50.0%	39.3%	78.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	48.889	24.436	19.225	50.0%	39.3%	78.7%
Total Vote Budget Excluding Arrears	48.889	24.436	19.225	50.0%	39.3%	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
0708 Education and Social Services	48.89	24.44	19.22	50.0%	39.3%	78.7%
Total for Vote	48.89	24.44	19.22	50.0%	39.3%	78.7%

Matters to note in budget execution

The Directorate of Education and Social services was allocated UGX.48.9Bn in F/Y 2021/22 for execution of the planned outputs. By end of second quarter, UGX.24.4Bn had been released and the expenditure was UGX.10.9Bn representing an absorption of 79%

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	
1.257 Bn Shs	<i>SubProgramme/Project :11 Education and Social Services</i>

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Affiliated sports clubs wages are due in the January 2020.</p> <p>P.5 and P.6 End of year 2019 Exams request are due for payment in January 2020.</p> <p>EALSCA Games bills are due for payment in January 2020.</p> <p>Payment towards IT development in government aided Primary schools are being processed.</p> <p>Tourism symposium attendance is due in February</p> <p>Commitments under the purchase module for Inspection Inputs.</p> <p>Finds committed on various activities awaiting processing for payment.Covid 19 measures effect on schools all activities stalled awaiting re-opening of schools.</p> <p>Transfer of funds awaiting the re-opening of schools.Quarter 1 Commitments are awaiting payment processing.</p> <p>Commitment under procurementUpdate of of schools IFMS details is i process to be able to transfer the capitation grants.</p> <p>Inspection facilitation payroll is being processed.</p>
<p>1.777 Bn Shs</p>	<p>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</p> <p>Reason: Certificate are being audited for payment processing</p> <p>Procurement for works is on going.</p> <p>Lease premium and property rates are due in the 2 half of FY 2020/21Procurement for civil works works for primary and secondary institutions ,settlement of leases premium in BLB and motor vehicle supply are on going.</p> <p>Procurement of bids construction of schools infrastructure and purchase of Motor Vehicle and property rate for Uganda Land commission and Buganda Land Board to completed in Q3.</p>
<p>(ii) Expenditures in excess of the original approved budget</p>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	08 Education and Social Services		
Programme Objective :	Fostering a learning and productive community as well as developing tourism in the City.		
Programme Outcome:	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Change in number	Number	246	0

Performance highlights for Half-Year

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Third Quarter 2021/2022 work Plan Education Services -Pay primary school teachers', secondary school teachers and tertiary instructors salaries for the months of January, February and March 2022. -Transfer Q3 capitation grants to UPE, UPOLET Schools, Health Training Institutions, Kibuli PTC and Uganda Society for the Deaf VTC. -Conclude the procurement and commence civil works for the construction of a 12 stance bio gas toilet at Military Police P/S. -Follow up on the ongoing procurement of phase I of construction of a 6 classroom block at Mpererwe P/S, Phase I of the construction of a 89 classroom block at Nakivubo P/S, Phase II of the fencing of Ntinda Primary School, Phase I of the fencing of Naguru Katali Primary School and Phase I of the fencing and construction of a teachers' staff house at Nakulabye. -Monitor the ongoing renovation of administration blocks and installation of solar panels at Mulago School for the Deaf and Ntinda School for the Deaf with support from the PIFUD Project. -Inspect a total of 745 education institutions to monitor compliance to basic requirements and minimum standards. -Compile data on PLE centers in preparation for the 2021 PLE. -Hold sensitization meetings with Head teachers, members of school management committees and Boards of Governors and parents. -Hold engagement meetings with Education and sports standing committee of the Authority. Sports and Recreation - Continue with Phase I construction of MTN Omondi Stadium Lugogo -Manage, monitor and supervise 6 club sports (Basketball, Volleyball, Netball, Athletics and Boxing) activities for the second round of the sports calendar -Hold 20 club executive meetings to improve sports governance -Coordinate Kampala schools participation in national athletics and ball games programmes -Organize Divisions and Authority Para sports gala 2022 events -Organize and host Inter-division games for staff -Organize KCCA representation during the EALASCA Games 2022 - Inspect and supervise Physical Education in Schools and community sports facilities Tourism Development -Install 9 tourism signage and maps at tourist attractions -Coordinate the construction of 2 sculptures for the Royal Mile project -Procurement of 1000 Kampala Tourist Information Guides -Finalize the procurement of service provider for the management of Tourism web portal -Inspection of 200 hotels in all Divisions -Review and development of the Kampala tourism strategy -Clean and maintain 10 monuments and sculptures in the City Library and information Centre - Data capture of 500 bibliographic details of information recourse -Organize and hold DEAR celebration in Kampala -Procurement of 1000 books - Conclude the subscription to KCCA e-resources -Inspection of 40 school libraries -Procurement of ICT equipment (bar code reader, scanner and 2 computers) in the library

V3: Details of Releases and Expenditure

Table V3.1: 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	48.89	24.44	19.22	50.0%	39.3%	78.7%
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	44.78	21.22	17.78	47.4%	39.7%	83.8%
1686 Retooling of Kampala Capital City Authority	4.11	3.22	1.44	78.2%	35.0%	44.8%
Total for Vote	48.89	24.44	19.22	50.0%	39.3%	78.7%

Table V3.2: 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	38.38	19.10	16.83	49.8%	43.9%	88.1%
211101 General Staff Salaries	35.88	17.94	15.76	50.0%	43.9%	87.9%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.01	0.01	39.3%	39.3%	99.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	26.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.91	0.45	0.44	49.6%	48.4%	97.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	26.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	26.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.05	0.01	0.01	26.0%	26.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.02	26.0%	22.3%	85.7%
222003 Information and communications technology (ICT)	0.11	0.03	0.00	26.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.08	0.05	40.8%	26.3%	64.3%
228001 Maintenance - Civil	0.03	0.01	0.00	26.0%	0.0%	0.0%

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

282101 Donations	1.09	0.54	0.54	50.1%	50.0%	99.8%
Class: Outputs Funded	6.40	2.12	0.95	33.2%	14.9%	44.9%
263104 Transfers to other govt. Units (Current)	0.14	0.03	0.00	25.0%	0.0%	0.0%
263106 Other Current grants (Current)	6.27	2.09	0.95	33.3%	15.2%	45.6%
Class: Capital Purchases	4.11	3.22	1.44	78.2%	35.0%	44.8%
311101 Land	0.30	0.12	0.00	40.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.92	1.32	0.00	68.6%	0.0%	0.0%
312102 Residential Buildings	1.72	1.61	1.44	93.4%	83.5%	89.4%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	48.89	24.44	19.22	50.0%	39.3%	78.7%

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.599	7.300	7.042	50.0%	48.2%	96.5%
Non Wage	4.907	4.435	1.865	90.4%	38.0%	42.0%
Dev. GoU	7.200	0.331	0.000	4.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.707	12.066	8.907	45.2%	33.4%	73.8%
Total GoU+Ext Fin (MTEF)	26.707	12.066	8.907	45.2%	33.4%	73.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.707	12.066	8.907	45.2%	33.4%	73.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.707	12.066	8.907	45.2%	33.4%	73.8%
Total Vote Budget Excluding Arrears	26.707	12.066	8.907	45.2%	33.4%	73.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	16.01	6.05	4.12	37.8%	25.7%	68.1%
0714 Delivery of Tertiary Education Programme	10.69	6.01	4.79	56.2%	44.8%	79.6%
Total for Vote	26.71	12.07	8.91	45.2%	33.4%	73.8%

Matters to note in budget execution

In quarter two, the wage was released as planned. By end of Quarter two we received 50%. The Non-wage over performed, by end of Q2 we received 90% of the Non-wage budget. This was to allow the institution re open after the lockdown. The Development budget has not been released as planned, only 4.6% was received by end of Q2. This has grossly affected the implementation of the planned 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: 0713 Support Services Programme	
0.867 Bn Shs	SubProgramme/Project :02 Central Administration
Reason: Plan to spend in Q2 since non wage released more than 50%. Reserved to be spent in the next quarter since 90% of the non wage was received by the quarter 2.The release was to cater for two quarters i.e. Q1 and Q2 so this will be spend on activities in Q2 Delay in procurement process and some activities have been rescheduled in Q3To cater for Quarter two expenses There was delay in initiation of procurement process, the fund shall be spent in the next quarter.	
0.531 Bn Shs	SubProgramme/Project :03 Academic and Student Affairs

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Insufficient, awaiting additional release in Q2. Continuing students and freshers are yet to report. and some of the procurement processes delayed. Plan to spend in Q2 since non wage recurrent was released more than 50%. Reserved for Q3 and Q4 since non wage was released up to 90% The release was to cater for two quarters (I and II). To be spend in quarter two. Some of the planned activities have been rescheduled in the next quarter due to commitment in organizing the graduation.</p>
0.331 Bn Shs	<i>SubProgramme/Project :1685 Retooling of Muni University</i>
	<p>Reason: Awaiting additional release and some of the items are still being procured Plan to spend after receiving additional fund in Q3</p> <p>Programme: 0714 Delivery of Tertiary Education Programme</p>
0.186 Bn Shs	<i>SubProgramme/Project :04 Faculty of Techno Science</i>
	<p>Reason: Partial reopening of the institution delayed implementation of activities and therefore absorption. Plan to spend in Q2 since non wage released more than 50%. Reserved for activities in the nex semester since the non wage was released 90% To be spend in Q2 since the release was to cater for Q1 and Q2. Plan to spent in Q3</p>
0.106 Bn Shs	<i>SubProgramme/Project :05 Research and Innovation Department</i>
	<p>Reason: Partial reopening of the institution due t COVID 19 delayed implementation of activities and therefore absorption. Plan to spend in Q2 The non wage was recieved 90% by end of Q2 and due to closure of the institution most of the activities under research are planned for Q3 plan to spent in Q2 since the release was to cater for two quarters. Inadequate staff, plan to spent in Q3 when new staff are brought on board.</p>
0.328 Bn Shs	<i>SubProgramme/Project :06 Faculty of Education</i>
	<p>Reason: Partial reopening of the institution affected implementation of activities therefore low absorption. Plan to be spend in Quarter two. Planned to spent in Q3 Plan to spend in Q2 when we reopen. Reserved for next semester since 90% of non wage was released</p>
0.064 Bn Shs	<i>SubProgramme/Project :07 Faculty of Health Sciences</i>
	<p>Reason: COVID 19 affected full implementation of the planned activities therefor low absorption Plan to be spend in Quarter two The fund has been planned to be spent in Q3 Plan to spend in Q2 when we reopen. Reserved for next semester since the non wage was released 90%</p>
0.126 Bn Shs	<i>SubProgramme/Project :08 Faculty of Science</i>
	<p>Reason: Partial reopening of the University due to COVID 19 affected implementation of activities leading to low absorption. Plan to spend in Q2 when we reopen Reserved for next semester since the non wage was released 90% Plan to spend in Quarter two since the release was to cater for two quarters. Delay in procurement and processing of payments</p>
0.176 Bn Shs	<i>SubProgramme/Project :09 Agriculture and Environmental Science</i>
	<p>Reason: Partial reopening of the University due to COVID 19 affected implementation of activities leading to low absorption. Delay in clearing the program. To be spend in Q2 The staff for the program have just been recruited and the fund shall be spent in Q3 Plan to spend in Q2 when we reopen Reserved for next semester since 90% of non wage was released</p>

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

0.187 Bn Shs	SubProgramme/Project :10 Faculty of Management Science
Reason:	<p>Partial reopening of the institution due to COVID 19 affected full implementation of the activities therefore low absorption. Management team is being established, to be spend in the next quarter.</p> <p>The program delayed to tack off because clearance certificate was received after the start of academic year.Plan to spend in Q2 when we reopen</p> <p>Reserved for next semester since non wage was released up to 90%</p>
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme		
Programme Objective :	1. To ensure equitable access to higher education with conducive practical learning environment for all qualified students. 2. To ensure efficient and effective management of all service delivery through adequacy of Human Resources, finances and other resources including building and maintaining public-private partnership		
Programme Outcome:	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

• Annual external Auditor General rating of the institution	Percentage	88%	90%
• Level of Strategic plan delivered (%)	Percentage	40%	20%
• Budget absorption rate	Percentage	95%	33%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	75%	70%

SubProgramme: 02 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented	Number	24	10
% increase in non-tax revenue collection	Percentage	2%	0%

Output: 02 Financial Management and Accounting Services

Quarterly Financial Management reports in place	Number	4	2
Final accounts in place	Text	1	YES

Output: 03 Procurement Services

Approved procurement plan in place	Text	YES	YES
% of approved procurement plan implemented	Percentage	100%	30%
% of Quarterly procurement reports produced	Percentage	100%	50%

Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Text	YES	YES
% of strategic plan implemented	Percentage	40%	20%

Output: 05 Audit

Number of innovations commercialized	Number	0	
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Output: 07 Estates and Works

% No. of motor vehicles maintained	Percentage	95%	95%
% No. of machinery and equipment maintained	Percentage	90%	90%

Output: 19 Human Resource Management Services

% of staff attendance	Percentage	95%	95%
% No. of disciplinary cases handled	Percentage	100%	100%

Programme : 14 Delivery of Tertiary Education Programme

Programme Objective : 1. To ensure quality and relevant higher education (with emphasis on STEM/STEI) where all graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender parity Index	Ratio	3:7	4:9

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of vacant teaching posts filled	Percentage	0%	0%
• Rate of undertaking research	Percentage	25%	0%
• Percentage of students on apprenticeship	Percentage	100%	0%
SubProgramme: 04 Faculty of Techno Science			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	10%	0%
SubProgramme: 05 Research and Innovation Department			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	50%	50%
SubProgramme: 06 Faculty of Education			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	2%	0%
SubProgramme: 07 Faculty of Health Sciences			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	5%	0%
SubProgramme: 08 Faculty of Science			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	2%	0%
SubProgramme: 09 Agriculture and Environmental Science			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	50%	0%
SubProgramme: 10 Faculty of Management Science			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	50%	0%

Performance highlights for Half-Year

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

1 council meeting held 3 Council Committee meetings held (Students Affairs, Finance and Appointments Board) 4 Top management meetings held 1 all-inclusive policy developed and approved (HIV/AIDs/hepatitis policy approved 1 Quarterly Report (Q1 for FY2021/2022) produced and submitted to MOFPED BFP for FY2022/2023 prepared and submitted to MoFPED 1 senate meeting held 6 Senate Committee meetings Conducted selection of Government and private students 5 new academic programmes were approved by Senate and Council. (Postgraduate Diploma in Human Resource Management, Master of Science in Chemistry, Master of Science in Computer Science, Master of Science in Artificial Intelligence and Master of Public Health 239 govt students paid living out allowances (F=53 and M-186) 2 inspections of hostels conducted 2 temporary sports facilities constructed ie volleyball and netball courts 1 Intramural game organized ie inter-year competition in football and volleyball where players were selected for the team Annual contributions made to CUUL, AICAD, Remote XF and RUFORUM 448 patients managed (242 male, 206 female) at the clinic. 3-months salaries processed for 236 staff (174 male, 64 female) and paid 4 staff training held on (i) Counter terrorism (attended by 21 security Officers(19 males and 02 females) (ii) Defensive driving (attended by 4 drivers all Male) (iii) Tractor Operation (attended by 5 tractor operators, all Male (iv) Wealth Master Classes (attended by 30 staff 12 females and 18 males) 521 students taught and examined (F=157 and M=364) 2 semester examination conducted for all programmes (semester 1 and 2 for AY2020/2021) 21 peer-reviewed publication produced: a) Oryema, B., Jurua, E., Madiba, I. 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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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 0713 Support Services Programme	16.01	6.05	4.12	37.8%	25.7%	68.1%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	6.31	4.02	3.04	63.7%	48.2%	75.6%
03 Academic and Student Affairs	2.51	1.70	1.08	67.9%	43.2%	63.6%
1685 Retooling of Muni University	7.20	0.33	0.00	4.6%	0.0%	0.0%
Programme 0714 Delivery of Tertiary Education Programme	10.69	6.01	4.79	56.2%	44.8%	79.6%
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.68	0.93	0.75	55.7%	44.5%	79.8%
05 Research and Innovation Department	0.42	0.25	0.12	60.6%	27.7%	45.7%
06 Faculty of Education	3.55	2.00	1.67	56.2%	46.9%	83.5%
07 Faculty of Health Sciences	1.71	0.95	0.88	55.6%	51.6%	92.8%
08 Faculty of Science	0.91	0.51	0.39	56.4%	42.5%	75.2%
09 Agriculture and Environmental Science	1.29	0.72	0.54	56.1%	42.1%	75.1%
10 Faculty of Management Science	1.13	0.64	0.44	56.6%	39.2%	69.4%
Total for Vote	26.71	12.07	8.91	45.2%	33.4%	73.8%

Table V3.2: 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>	19.38	11.65	8.85	60.1%	45.7%	76.0%
211101 General Staff Salaries	13.29	6.64	6.57	50.0%	49.4%	98.9%
211102 Contract Staff Salaries	1.31	0.66	0.47	50.0%	36.1%	72.1%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.74	0.41	94.3%	52.8%	55.9%
212101 Social Security Contributions	1.46	1.45	0.63	99.4%	43.4%	43.6%
213001 Medical expenses (To employees)	0.02	0.02	0.01	100.0%	34.2%	34.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	44.2%	44.2%
213004 Gratuity Expenses	0.19	0.11	0.01	59.1%	6.9%	11.7%
221001 Advertising and Public Relations	0.03	0.03	0.00	96.5%	7.4%	7.6%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.04	0.01	46.5%	12.0%	25.9%
221004 Recruitment Expenses	0.01	0.01	0.00	83.3%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	68.5%	6.9%	10.0%
221007 Books, Periodicals & Newspapers	0.12	0.11	0.00	91.3%	0.1%	0.2%
221008 Computer supplies and Information Technology (IT)	0.08	0.06	0.01	77.3%	8.9%	11.5%
221009 Welfare and Entertainment	0.13	0.11	0.03	84.8%	18.9%	22.3%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.17	0.01	89.3%	2.7%	3.0%
221012 Small Office Equipment	0.04	0.03	0.00	84.5%	3.6%	4.3%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.00	100.0%	23.5%	23.5%

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.06	0.06	0.03	88.0%	48.6%	55.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	19.5%	19.5%
222003 Information and communications technology (ICT)	0.13	0.13	0.00	100.0%	3.7%	3.7%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.02	100.0%	32.5%	32.5%
223004 Guard and Security services	0.03	0.03	0.00	84.3%	16.4%	19.4%
223005 Electricity	0.03	0.03	0.03	100.0%	91.7%	91.7%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	50.0%	50.0%
224001 Medical Supplies	0.08	0.07	0.00	80.6%	1.7%	2.1%
224004 Cleaning and Sanitation	0.05	0.04	0.00	84.8%	0.7%	0.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.00	88.1%	0.0%	0.0%
226001 Insurances	0.06	0.06	0.00	100.0%	4.8%	4.8%
226002 Licenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.41	0.37	0.21	89.7%	51.3%	57.2%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	27.5%	27.5%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.03	100.0%	51.8%	51.8%
228001 Maintenance - Civil	0.04	0.04	0.00	87.5%	3.3%	3.7%
228002 Maintenance - Vehicles	0.07	0.07	0.02	100.0%	30.4%	30.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.00	82.5%	1.7%	2.1%
228004 Maintenance – Other	0.02	0.02	0.00	85.0%	7.5%	8.8%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	85.0%	85.0%
282103 Scholarships and related costs	0.27	0.26	0.26	99.1%	97.2%	98.2%
Class: Outputs Funded	0.13	0.09	0.05	65.4%	42.2%	64.5%
262101 Contributions to International Organisations (Current)	0.06	0.05	0.02	75.4%	25.2%	33.4%
263104 Transfers to other govt. Units (Current)	0.07	0.04	0.04	56.8%	56.8%	100.0%
Class: Capital Purchases	7.20	0.33	0.00	4.6%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.56	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.52	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.14	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.73	0.06	0.00	8.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.07	0.00	200.0%	0.0%	0.0%
Total for Vote	26.71	12.07	8.91	45.2%	33.4%	73.8%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.360	6.180	6.180	50.0%	50.0%	100.0%
Non Wage	97.685	17.444	17.444	17.9%	17.9%	100.0%
Devt. GoU	36.400	9.350	9.350	25.7%	25.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	146.445	32.974	32.974	22.5%	22.5%	100.0%
Total GoU+Ext Fin (MTEF)	146.445	32.974	32.974	22.5%	22.5%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	146.445	32.974	32.974	22.5%	22.5%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	146.445	32.974	32.974	22.5%	22.5%	100.0%
Total Vote Budget Excluding Arrears	146.445	32.974	32.974	22.5%	22.5%	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
0709 National Examinations Assessment and Certification	146.45	32.97	32.97	22.5%	22.5%	100.0%
Total for Vote	146.45	32.97	32.97	22.5%	22.5%	100.0%

Matters to note in budget execution

• Planned activities like field conduct of examinations and marking were affected by the effect of Covid-19 pandemic on the examinations cycle • Examinations • security meetings were held in Q1 due to changes in the assessment cycle as a result of Covid-19 impact • The Board did not receive all planned funds for completion and furnishing of the storage facility • Over 80% of the budget for retooling was frozen hence most planned interventions not addressed

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: Programme Outcome and Key Output Indicator Performance

Programme :	09 National Examinations Assessment and Certification
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Vote:128 Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

Programme Objective : • Prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest; • Award certificates or diplomas to successful candidates in such examinations; • Determine equivalencies at school level on request; • Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations; • Award certificates or diplomas to successful candidates jointly with the invited bodies; • Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations; • Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment; • Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto

Programme Outcome: Regulations for setting and conduct of examinations adhered to

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

Programme Outcome: Examinations question papers aligned to the national curriculum

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

Programme Outcome: Efficient and Effective Resource Utilisation

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

Programme Outcome: Credible assessment, examinations and certification

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:128 Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 01 Headquarters			
Output: 01 Primary Leaving Examinations			
Number of Candidates registered for PLE	Number	730582	0
Number of Candidates Sitting PLE	Number	730582	0
Number of Candidates Passing PLE	Number	694052	0
Output: 02 Secondary Education			
Number of Candidates registered for UCE & UACE	Number	457549	0
Number of Candidates sitting UCE & UACE	Number	457549	0
Number of Candidates Passing UCE & UACE	Number	420945	0

Performance highlights for Half-Year

• Trained 620 new examiners • Developed and moderated 12 sets of test papers • Trained 650 UCE & 380 UACE new examiners • Set and moderated 136 UCE & 116 UACE examinations question papers. • Procured result slip print materials for 351,225 UCE & 106324 UACE candidates • Procured 434,672 certificate print materials for UCE & UAC • 1 Board meeting held • 19 Board Committees meetings held • 03 top management meetings held • 258 staff salaries paid • 1 Research reports produced • Financial Accounts Reports produced and submitted to Accountant General and Auditor General • UNEB BFP produced and submitted to MoFPED • UNEB Statistics Strategic Plan developed and approved by the Board • Kickstarted procurement process for the provision of roofing shelter for containers and awaits funding • UPS and power stabilizing system procured • 100 laptops procured for examinations data capture • 10 sets of office furniture procured • 150 metallic boxes procured for transportation of examinations materials

V3: Details of Releases and Expenditure

Table V3.1: 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	146.45	32.97	32.97	22.5%	22.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	110.05	23.62	23.62	21.5%	21.5%	100.0%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	16.50	8.25	8.25	50.0%	50.0%	100.0%
1649 Retooling of Uganda National Examinations Board	19.90	1.10	1.10	5.5%	5.5%	100.0%
Total for Vote	146.45	32.97	32.97	22.5%	22.5%	100.0%

Table V3.2: 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	110.05	23.62	23.62	21.5%	21.5%	100.0%
211102 Contract Staff Salaries	12.36	6.18	6.18	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.25	0.17	0.17	7.5%	7.5%	100.0%
212101 Social Security Contributions	1.24	0.31	0.31	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	1.31	0.65	0.65	50.0%	50.0%	100.0%

Vote:128 Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.71	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.93	0.47	0.47	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.27	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	1.43	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	8.49	2.00	2.00	23.6%	23.6%	100.0%
221009 Welfare and Entertainment	1.41	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	10.52	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	15.85	10.52	10.52	66.4%	66.4%	100.0%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.14	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.03	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.30	0.15	0.15	50.0%	50.0%	100.0%
223004 Guard and Security services	0.24	0.06	0.06	25.0%	25.0%	100.0%
223005 Electricity	0.35	0.17	0.17	47.9%	47.9%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
224001 Medical Supplies	0.67	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.02	0.02	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	16.88	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.79	0.64	0.64	35.8%	35.8%	100.0%
226001 Insurances	0.52	0.26	0.26	50.0%	50.0%	100.0%
227001 Travel inland	23.12	0.67	0.67	2.9%	2.9%	100.0%
227002 Travel abroad	0.28	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	3.15	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.85	0.42	0.42	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.23	0.06	0.06	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.13	0.13	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.04	0.73	0.73	35.5%	35.5%	100.0%
Class: Capital Purchases	36.40	9.35	9.35	25.7%	25.7%	100.0%
312101 Non-Residential Buildings	16.50	8.25	8.25	50.0%	50.0%	100.0%
312201 Transport Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	18.50	0.90	0.90	4.9%	4.9%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	146.45	32.97	32.97	22.5%	22.5%	100.0%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.869	1.435	1.121	50.0%	39.1%	78.1%
Non Wage	6.357	4.047	3.899	63.7%	61.3%	96.3%
Devt. GoU	3.692	0.500	0.168	13.5%	4.6%	33.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.918	5.982	5.188	46.3%	40.2%	86.7%
Total GoU+Ext Fin (MTEF)	12.918	5.982	5.188	46.3%	40.2%	86.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.918	5.982	5.188	46.3%	40.2%	86.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.918	5.982	5.188	46.3%	40.2%	86.7%
Total Vote Budget Excluding Arrears	12.918	5.982	5.188	46.3%	40.2%	86.7%

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	12.92	5.98	5.19	46.3%	40.2%	86.7%
Total for Vote	12.92	5.98	5.19	46.3%	40.2%	86.7%

Matters to note in budget execution

• There was 80% freeze on Capital development Budget due to CoVID-19 Pandemic • The appointment of staff depends on submissions from the Ministry of Education and Sports and other MDAs, these submissions always delay and they affect the Commission's output however the Commission has always been engaging all stakeholders involved for timely submission.

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	
0.148 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

Reason: • Payment scheduled for Q2 • Procurement process being undertaken and payment ongoing. Activities ongoing Delayed Invoices from service providers and variations in payment files Payments and Invoices in Progress, Some activities are slated in Second Quarter. Payment Underway Gratuity is paid in Third and Fourth Quarters Procurement process being undertaken and payment ongoing, other activities pushed to Q2 • Payment process ongoing Procurement process ongoing Payment planned for Q3 The 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	
0.332 Bn Shs	SubProgramme/Project :1602 Retooling of Education service Commission
Reason: • Procurement process being undertaken and payment ongoing. Procurement process being undertaken and payment ongoing. • Procurement process being undertaken and payment ongoing.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Education Personnel Policy and Management		
Programme Objective :	i. To ensure quality and continuous education service delivery through recruitment of qualified and competent personnel. ii. To enhance efficient and Effective Education Service delivery through establishing and reviewing policies on the terms and conditions of service and welfare of personnel in service iii. To establish and maintain national standards in the education and Sports sector through tendering advice to the central government and local government in respect of education policy formulation for Education Service Personnel iv. To contribute to the development of cross-cutting policy issues like HIV/AIDS the workplace policy for all, Gender parity and Human development. v. To keep a record of instruments of minutes and instruments of appointments, confirmation, promotion, discipline, study leave and retirement using Electronic data management system vi. To enhance institutional development capacity and support services to the workforce in order to achieve the Commission’s Mandate vii. To enhance the Education Service Commission’s financial performances and increase the Use of ICT services at the Commission		
Programme Outcome:	Efficient and effective education service personnel		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportional of technical staff vacancies filled	Percentage	98%	76%
• Proportion of Education Service Personnel due for validation that are validated	Percentage	98%	0%
• Proportion of Education Service Personnel due for regularization that are regularized	Percentage	98%	96%
• Proportion of Education Service Personnel due for discipline that are disciplined	Percentage	98%	20%
Programme Outcome:	Efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			

Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Professional and Competent Male and Female Education Service Personnel			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 01 Headquarters			
<i>Output: 01 Management of Education Service Personnel</i>			
Number of Education Service Personnel Confirmed	Number	2300	1186
Number of Education Service Personnel Validated	Number	3000	0
Number of established Technical staff vacancies filled	Number	2300	1753
SubProgramme: 1602 Retooling of Education service Commission			
<i>Output: 01 Management of Education Service Personnel</i>			
Number of Education Service Personnel Confirmed	Number	2300	1186
Number of Education Service Personnel Validated	Number	3000	0
Number of established Technical staff vacancies filled	Number	2300	1753

Performance highlights for Half-Year

• Appointed 1,718 personnel, 1,022 males, 696 females. • Confirmed 1,186 personnel, 809 males, 377 females. • Granted study leave to 11 personnel, 7males, 4 females. • Regularized 46 appointments for personnel, 33 males, 13 females. • Posthumously confirmed 3 personnel, 1 male, 2 females • Recommended 617 personnel for suitability interviews, 358 males, 259 females • Retired on Medical grounds 4 personnel, 4 males • Retired in Public interest 1 personnel, 1 male • Retired to improve efficiency 1 personnel, 1 male • Posthumously regularized 2 appointments of personnel, 2 males • 01 BFP FY 2022-2023 to MoFPED • Finalized the ESC Strategic Plan 2020-2025

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0752 Education Personnel Policy and Management	12.92	5.98	5.19	46.3%	40.2%	86.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.23	5.48	5.02	59.4%	54.4%	91.6%
1602 Retooling of Education service Commission	3.69	0.50	0.17	13.5%	4.6%	33.7%
Total for Vote	12.92	5.98	5.19	46.3%	40.2%	86.7%

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	10.23	5.48	5.02	53.6%	49.1%	91.6%
211101 General Staff Salaries	2.87	1.43	1.12	50.0%	39.1%	78.1%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.22	0.22	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.70	0.37	0.37	53.3%	53.2%	99.9%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.74	0.50	0.42	67.5%	57.2%	84.8%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.06	0.03	0.02	50.0%	32.7%	65.3%
221004 Recruitment Expenses	2.32	1.87	1.85	80.8%	80.0%	99.0%
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	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.05	50.0%	45.3%	90.7%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.12	0.09	66.7%	51.4%	77.1%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.08	0.08	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	15.7%	31.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	46.5%	93.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
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	0.02	0.01	0.01	50.0%	31.8%	63.6%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.03	0.03	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	37.5%	75.0%
225001 Consultancy Services- Short term	0.05	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	1.47	0.23	0.23	15.9%	15.8%	99.1%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.33	0.17	0.17	50.9%	50.6%	99.4%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.15	0.15	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	35.0%	35.0%	100.0%
Class: Capital Purchases	2.69	0.50	0.17	18.6%	6.3%	33.7%
312201 Transport Equipment	2.19	0.50	0.17	22.8%	7.7%	33.7%
312202 Machinery and Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.92	5.98	5.19	46.3%	40.2%	86.7%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	206.600	103.300	99.617	50.0%	48.2%	96.4%
	Non Wage	141.752	48.586	38.014	34.3%	26.8%	78.2%
Dev't.	GoU	16.716	3.990	0.696	23.9%	4.2%	17.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		365.069	155.876	138.327	42.7%	37.9%	88.7%
Total GoU+Ext Fin (MTEF)		365.069	155.876	138.327	42.7%	37.9%	88.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		365.069	155.876	138.327	42.7%	37.9%	88.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		365.069	155.876	138.327	42.7%	37.9%	88.7%
Total Vote Budget Excluding Arrears		365.069	155.876	138.327	42.7%	37.9%	88.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	332.62	150.03	134.30	45.1%	40.4%	89.5%
0714 Delivery of Tertiary Education Programme	32.45	5.84	4.03	18.0%	12.4%	68.9%
Total for Vote	365.07	155.88	138.33	42.7%	37.9%	88.7%

Matters to note in budget execution

Challenges in Budget Execution include:- i) The 40 per cent budget cut in FY2021/2022 has affected critical University operations in teaching and learning, yet the University has to catch up with the gaps created in previous COVID-19 closures and deliver 3 instead of two academic years in the current financial year. ii) Inability to fill staff establishment in the Colleges leading to overload of existing staff with teaching and student supervision responsibilities. iii) Lack of budget provision for staff promotion(Academic) requiring UGX 2 Bn per financial year). iv) Travel Abroad: This is a critical intervention/activity for delivering the defined programme outputs under the Delivery of Tertiary Education sub-sub-programme. These include the following: a. Freezing of travel abroad for external examiners under the Teaching and Training output which is crucial to guaranteeing the international quality and standard of examinations. b. Travel for faculty members undergoing training abroad under the Teaching and Training Output, crucial to human capital development within the Universities. c. Travel under collaborative research undertakings with international universities and other partner agencies under the Research, Innovations, and Consultancy output. d. Travel as part of the University obligations under the output on engagement and networks, which is central to sustaining funding for research and several development programmes at Universities. v) Freezing of Workshops, in the university context, workshops are part and parcel of the interventions/activities for delivering defined programme outputs under the Delivery of Tertiary Education sub-sub-programme. These include the following: a. Viva seminars for presentation and defence of graduate students theses under the Teaching and Training Programme. b. Training of Trainers workshops under the Teaching and Training Output. c. Workshops and seminars for disseminating research outputs and knowledge exchange under the output of Research, Consultancy and Publications, and Engagement and Networks.

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

(i) Major unspent balances

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

Programme's , Projects	
Programme: 0713 Support Services Programme	
8.755 Bn Shs	SubProgramme/Project :01 Central Administration
<p>Reason:</p> <p>The bulk of the unspent balances is largely for payment of students' food, living out and internship allowances, utilities and on-going works and procurements for the proposed constructions.Funds released to cover 6 months (Quarter one and quarter two), most activities including research were initiated with payments to be made in Q2. The unspent budget will be executed in Q2 in line with the activity plan.</p> <p>Delayed procurement, funds will be spent in the coming quarterfunds released were for 2 quarters and the expenditure is for one quarter committed funds to be spent in Quarter 3</p>	
3.294 Bn Shs	SubProgramme/Project :1603 Retooling of Makerere University
<p>Reason:</p> <p>The big unspent balances are largely due to the fact that payments are tagged to certified completed works for on-going infrastructure improvements and the prolonged procurement process for the proposed renovations and constructions.There was slow progress on development projects due to COVID19 related limitations. The university has worked with project contractors to enhance SOPs and expedite the Projects. Payments will be made in quarter two.</p> <p>Payments for the on-going capital development projects are based on certified completed works.</p> <p>The procurement processes for newly initiated capital projects were still ongoing.</p>	
Programme: 0714 Delivery of Tertiary Education Programme	
0.373 Bn Shs	SubProgramme/Project :02 College of Natural Sciences
<p>Reason:</p> <p>committed funds to be spent in Quarter 3</p> <p>The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of scholarships & related costs, contract staff, cleaning and sanitation, computer supplies, printing and stationery materials which were underspent on.</p> <p>The bulk of the payment is for Part time teaching and students recess term funds which are normally paid at the end of the semester.Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then.</p> <p>Delayed procurement process funds will be spent in the third quarter.</p>	
0.228 Bn Shs	SubProgramme/Project :03 College of Health Sciences
<p>Reason:</p> <p>committed funds to be spent in Quarter 3Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then.</p> <p>Delayed procurement process and funds to be spent in third quarter</p>	
0.233 Bn Shs	SubProgramme/Project :04 College of Business and Management Sciences
<p>Reason:</p> <p>committed funds to be spent in Quarter 3</p> <p>The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment for scholarship & related costs, computer supplies,maintenance (civil, machinery, equipment and furniture), cleaning and sanitation and the lengthy procurement of computer supplies which were underspent on.Due to Covid19 pandemic the work plans were not Implemented as the university remained closed.</p> <p>Delayed procurement and the funds will be spent in quarter three</p>	
0.067 Bn Shs	SubProgramme/Project :05 College of Computing and Information Sciences

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>committed funds to be spent in Quarter 3</p> <p>The blended mode of teaching and learning in force altered the operational expenses especially regarding scholarships and related costs, Guard and Security services, staff training, telecommunications, Fuel, Lubricants and Oils which were underspent on. Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then.</p> <p>Delayed procurement process and funds will be spent in quarter three.</p>
<p>0.095 Bn Shs</p>	<p><i>SubProgramme/Project :06 College of Engineering, Design Art and Technology</i></p>
	<p>Reason:</p> <p>committed funds to be spent in Quarter 3</p> <p>The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of contract staff salaries and allowances, maintenance (Civil & Other), computer supplies, printing and stationery materials which were underspent on. Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then.</p> <p>delayed procurement process and funds will be spent in three.</p>
<p>0.265 Bn Shs</p>	<p><i>SubProgramme/Project :07 College of Humanities and Social Sciences</i></p>
	<p>Reason:</p> <p>committed funds to be spent in Quarter 3 Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then.</p> <p>Delayed procurement process and funds will be spent in quarter three. Since students are off campus due to COVID-19 Pandemic, the activities at the college relating to student activities were halted.</p> <p>The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of scholarship & related costs, maintenance (Civil & Other), cleaning and sanitation, Telecommunications, printing and stationery materials which were underspent on.</p>
<p>0.192 Bn Shs</p>	<p><i>SubProgramme/Project :08 College of Agricultural and Environmental Sciences</i></p>
	<p>Reason:</p> <p>committed funds to be spent in Quarter 3</p> <p>The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of scholarship & related costs, maintenance (Vehicles, Civil & Other), welfare & entertainment, printing and stationery materials which were underspent on.</p> <p>The bulk of the funds are for students' recess term which is normally conducted at the end of the semester and also procurement process of stationery and maintenance of buildings. Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then.</p> <p>Delayed procurement process and funds to be spent in Quarter 3</p>
<p>0.145 Bn Shs</p>	<p><i>SubProgramme/Project :09 College of Education and External Studies</i></p>
	<p>Reason:</p> <p>committed funds to be spent in Quarter 3</p> <p>The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of contract staff salaries and allowances, maintenance (Civil, machinery, equipment & Furniture) which were underspent on. Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then.</p> <p>Delayed procurement process and funds to be spent in Quarter 3</p>
<p>0.099 Bn Shs</p>	<p><i>SubProgramme/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</i></p>
	<p>Reason:</p> <p>committed funds to be spent in Quarter 3 Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then.</p> <p>Delayed procurement process and funds to be spent in Quarter 3 Since students are off campus due to COVID-19 most of the activities at the college relating to student activities were halted.</p> <p>The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment for telecommunications, maintenance, welfare and entertainment, computer supplies, printing and stationery materials which were underspent on.</p> <p>Practical examinations have been affected most to the extent that some have been postponed due to lack of practical examination materials. Most of the practical teaching and trainings have not been conducted due to lack of funds.</p>

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

0.071 Bn Shs	SubProgramme/Project :11 School of Law
Reason: committed funds to be spent in Quarter 3 The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment for computer supplies, welfare & entertainment, cleaning and sanitation, Fuel, lubricants and Oils, printing and stationery which were underspent on. Since funds were released to cover quarter one and quarter two, the unspent balance will be spent in quarter two hoping that the lock down will be eased by then. Delayed procurement process and funds to be spent in Quarter 3	
0.050 Bn Shs	SubProgramme/Project :12 Jinja Campus
Reason: committed funds to be spent in Quarter 3 The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment for rent, contract staff salaries and allowances, maintenance of machinery, equipment & furniture which were underspent on. Due to Covid19 pandemic the work plans were not Implemented as the university remained closed. Delayed procurement process and funds to be spent in Quarter 3	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Support Services Programme			
Programme Objective : 1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual external Auditor General rating of the institution	Percentage	80%	80%
• Level of Strategic plan delivered (%)	Percentage	20%	20%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	80%
• Budget absorption rate	Percentage	100%	88.9%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	75%
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : 1. To increase graduate student ratios 2. To increase research capacity and outputs			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender Parity Index	Ratio	1:2	1:2

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of Students on Apprenticeship/Internships	Percentage	55%	55%
• Percentage of students graduating on time (by cohort)	Percentage	80%	75%

Programme Outcome: Increased competitiveness of SMEs in the Food Processing Industry

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage change in the number of start-up enterprises in the food processing industry technically supported	Percentage	20%	20%

Programme Outcome: Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage change in the number of SMEs utilising solar/wind energy	Percentage	20%	20%

Programme Outcome: Enhanced competence in Integrated Animal and Agribusiness Industry

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry	Percentage	20%	20%

Programme Outcome: Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of new varieties of food crops being grown	Number	5	5

Performance highlights for Half-Year

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

Total GoU approved budget for FY2021/2022 is UGX 365.069Bn, out of which UGX 155.876Bn (42.7%) has cumulatively been released to the University by end of Q2 (UGX 103.300Bn for Wage, UGX 48.586Bn for non-wage, UGX 3.990Bn for Development). Cumulatively, Non-Tax revenue collection by end of quarter 2 was UGX14.118Bn (a performance of 14.86% of the expected annual revenue) giving a net collection during Q2 of UGX12.720Bn. the under performance is attributed to the system challenges and the alterations in the academic calendar. FY2021/2022 Budget is being executed with a 40% reduction on all wage and non-wage items and a total freeze on the budgets for workshops and travel abroad. Total cumulative expenditure by end of Q2 is UGX 138.332Bn - overall performance of 88.9% of released funds. Cumulatively, out of this, UGX99.621Bn on Wage, UGX38.014Bn on Non-wage and UGX0.696Bn on on-going capital development projects. This leaves a total unspent balance of UGX17.544Bn (11.26%). The bulk of unspent funds is for scholarships and related costs, utilities including electricity and water, salaries for part-time teaching and contract staff, maintenance of infrastructure facilities and the on-going capital development undertakings. During Quarter 2, the university received UGX76.375Bn out of which provisions of UGX51.650Bn for Wage, UGX23.235Bn for Non-Wage and UGX1.49Bn for Development. Overall, there was improvement in expenditure of UGX82.424Bn out of which UGX52.025Bn was spent on Wage, UGX29.703Bn was spent on Non Wage and UGX0.696Bn was spent on Development. The university conducted 4 FPAIC meetings, 3 Council meetings i.e 153rd, 154th and Special meeting were held and these resulted into approval of quarter one performance report, the students work scheme policy and rules and procedures, guidelines for conducting electronic and physical guild elections during COVID 19, intake figures for 2021-22 Academic year, 66 revised programs and 13 new Academic programs and the affiliation of the national defense college Uganda to Mak. Inaugurated a new board of trustees for Mak Endowment Fund. Facilitated Appointment Board meeting of 20th Dec 2021 at which interviews were held and await the final decision on appointment of 4 Academic leaders, 1 technical Assistant, 4 to be offered post retirement contracts, 3 teaching and 2 administrators to be offered ordinary contracts, 48 people to be confirmed in the University service and 5 staff resignation accepted. Senate approved a total of 48 revised and new academic programmes including 35 revised (4PhDs, 20Masters, 1 PGD and 11 Bachelors' degree) and 13 newly developed programmes (8 Masters, 4PGDs and 1. Transformed the Department of Dentistry into a School of Dentistry. Data migration from AIMS to ACNIS and Identity Card Capturing were ongoing.

V3: Details of Releases and Expenditure

Table V3.1: 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 0713 Support Services Programme	332.62	150.03	134.30	45.1%	40.4%	89.5%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	315.91	146.04	133.61	46.2%	42.3%	91.5%
1603 Retooling of Makerere University	16.72	3.99	0.70	23.9%	4.2%	17.5%
Programme 0714 Delivery of Tertiary Education Programme	32.45	5.84	4.03	18.0%	12.4%	68.9%
<i>Recurrent SubProgrammes</i>						
02 College of Natural Sciences	2.62	0.62	0.25	23.7%	9.4%	39.9%
03 College of Health Sciences	5.03	0.85	0.63	16.9%	12.4%	73.3%
04 College of Business and Management Sciences	4.52	0.72	0.49	16.0%	10.8%	67.7%
05 College of Computing and Information Sciences	3.22	0.51	0.45	16.0%	13.9%	87.0%
06 College of Engineering, Design Art and Technology	3.12	0.50	0.40	16.0%	12.9%	81.0%
07 College of Humanities and Social Sciences	4.00	0.64	0.37	16.0%	9.3%	58.5%
08 College of Agricultural and Environmental Sciences	2.20	0.35	0.16	16.0%	7.3%	45.5%
09 College of Education and External Studies	3.66	0.95	0.80	26.0%	22.0%	84.7%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.67	0.31	0.21	18.8%	12.8%	68.3%
11 School of Law	1.53	0.24	0.17	16.0%	11.3%	71.1%
12 Jinja Campus	0.87	0.14	0.09	16.0%	10.2%	63.9%
Total for Vote	365.07	155.88	138.33	42.7%	37.9%	88.7%

Table V3.2: GoU Expenditure by Item

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
Class: Outputs Provided	348.03	152.59	137.86	43.8%	39.6%	90.3%
211101 General Staff Salaries	206.60	103.30	99.62	50.0%	48.2%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	18.06	6.05	5.67	33.5%	31.4%	93.7%
212101 Social Security Contributions	20.66	10.33	9.82	50.0%	47.5%	95.0%
213001 Medical expenses (To employees)	0.04	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.07	0.02	65.5%	22.1%	33.8%
213004 Gratuity Expenses	2.23	1.12	1.03	50.0%	46.3%	92.5%
221001 Advertising and Public Relations	0.75	0.25	0.20	33.8%	26.9%	79.6%
221002 Workshops and Seminars	2.36	0.00	0.00	0.1%	0.0%	0.0%
221003 Staff Training	2.58	0.66	0.40	25.6%	15.7%	61.1%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.01	0.01	10.2%	10.1%	98.3%
221007 Books, Periodicals & Newspapers	1.81	0.87	0.38	48.1%	21.2%	44.0%
221008 Computer supplies and Information Technology (IT)	2.25	0.68	0.41	30.0%	18.1%	60.2%
221009 Welfare and Entertainment	2.04	0.79	0.67	38.9%	32.8%	84.2%
221011 Printing, Stationery, Photocopying and Binding	1.91	0.89	0.66	46.5%	34.5%	74.1%
221012 Small Office Equipment	0.13	0.03	0.02	22.4%	17.2%	76.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	1.44	0.28	0.24	19.7%	16.7%	85.1%
222001 Telecommunications	0.77	0.39	0.27	50.5%	35.5%	70.2%
222002 Postage and Courier	0.07	0.01	0.01	17.0%	8.1%	47.9%
222003 Information and communications technology (ICT)	2.16	0.78	0.66	36.1%	30.5%	84.6%
223001 Property Expenses	0.01	0.01	0.01	50.0%	47.9%	95.8%
223003 Rent – (Produced Assets) to private entities	0.13	0.02	0.00	18.0%	0.0%	0.0%
223004 Guard and Security services	0.45	0.20	0.17	43.7%	38.6%	88.4%
223005 Electricity	4.83	1.02	0.46	21.0%	9.5%	45.3%
223006 Water	4.56	1.00	0.95	22.0%	20.8%	94.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.76	0.11	0.06	14.5%	7.5%	51.8%
224004 Cleaning and Sanitation	1.74	1.11	0.91	63.6%	52.5%	82.6%
225001 Consultancy Services- Short term	0.64	0.31	0.31	48.5%	48.2%	99.4%
226001 Insurances	1.72	1.03	0.96	59.8%	55.6%	93.0%
226002 Licenses	0.29	0.07	0.00	23.3%	0.1%	0.5%
227001 Travel inland	0.56	0.22	0.17	38.7%	29.7%	76.8%
227002 Travel abroad	1.96	0.14	0.00	6.9%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.96	0.50	0.42	51.8%	43.8%	84.6%
228001 Maintenance - Civil	0.81	0.41	0.29	51.0%	36.6%	71.7%
228002 Maintenance - Vehicles	1.10	0.38	0.21	35.0%	19.4%	55.5%
228003 Maintenance – Machinery, Equipment & Furniture	1.57	0.88	0.72	56.0%	45.8%	81.8%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.51	0.26	0.12	52.2%	24.5%	46.9%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	23.6%	47.2%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	59.30	18.41	12.00	31.0%	20.2%	65.2%
Class: Outputs Funded	1.83	0.19	0.12	10.5%	6.5%	62.0%
263106 Other Current grants (Current)	1.83	0.19	0.12	10.5%	6.5%	62.0%
Class: Capital Purchases	15.22	3.09	0.35	20.3%	2.3%	11.2%
312101 Non-Residential Buildings	6.55	2.17	0.27	33.1%	4.2%	12.5%
312102 Residential Buildings	0.90	0.24	0.00	26.8%	0.0%	0.0%
312104 Other Structures	1.25	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	6.31	0.61	0.02	9.6%	0.2%	2.5%
312203 Furniture & Fixtures	0.21	0.08	0.06	36.3%	28.5%	78.5%
Total for Vote	365.07	155.88	138.33	42.7%	37.9%	88.7%

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	39.152	19.753	19.599	50.5%	50.1%	99.2%
Non Wage	14.647	7.336	5.524	50.1%	37.7%	75.3%
Dev. GoU	3.686	1.085	0.955	29.4%	25.9%	88.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	57.485	28.175	26.078	49.0%	45.4%	92.6%
Total GoU+Ext Fin (MTEF)	57.485	28.175	26.078	49.0%	45.4%	92.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	57.485	28.175	26.078	49.0%	45.4%	92.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.485	28.175	26.078	49.0%	45.4%	92.6%
Total Vote Budget Excluding Arrears	57.485	28.175	26.078	49.0%	45.4%	92.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	21.69	10.17	8.94	46.9%	41.2%	88.0%
0714 Delivery of Tertiary Education Programme	35.79	18.01	17.14	50.3%	47.9%	95.2%
Total for Vote	57.48	28.17	26.08	49.0%	45.4%	92.6%

Matters to note in budget execution

The overall variance in budget execution was mainly due to change in workplan and planned activities following the change in University Calendar due to Covid 19 lock down. Other variances are due to LPOs yet to be serviced and on-going procurement process for some office and teaching supplies. The major challenges in budget execution were changes in workplans due to university lockdown and inadequate capital development release, which affected execution of planned activities (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: 0713 Support Services Programme	
1.072 Bn Shs	<i>SubProgramme/Project :01 Central Administration</i>

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Property Expenses were scoped down due to closure of university during Covid 19 lock down. Other unspent balances are for Q2 planned activities</p> <p>Balance of NSSF to cater for staff being recruited, Graduation postponed to Q4 due to closure of the institution. More claims and invoices for refunds from affiliated institutions and subscriptions yet to be received. Cleaning of rooms was scoped down by about 5,072m2 due to partial operation of university. Procurement for Transcripts/Certificate materials still on-going. The major reason for variations is the on-going procurement of Office supplies, awaiting delivery of supplies and some pending invoices for services like cleaning, compound maintenance, Internet subscription, Water offered.</p> <p>Invoices for End of Year Staff party were yet to be cleared. December invoices for Guards & Security were yet to be cleared. More travels were scheduled for Q3 & Q4. LPO for Calendars was yet to be serviced and more marketing activities are to be undertaken in Q3 & Q4. Variation due to lockdown and late release of funds affected implementation of planned activities</p> <p>More Gratuity and Allowances to be paid in subsequent quarters. Some LPOs for stationery were yet to be serviced. Invoices for November and December for Cleaning and compound maintenance were to be paid</p>
0.038 Bn Shs	SubProgramme/Project :0368 Development
	<p>Reason: More works certificates were yet to be submitted for payment. Procurement process for renovations on-going.</p> <p>Certificate 7 for FCI construction works was yet to be cleared by MoFPED by end of Q2. Procurement for Renovations of Pharmacology Lecture Theatre was awarded and BEB display on. The Contractor for the Hostel (Male & Female) works had not yet submitted a claim by end of Q2 for polishing of Terrazzo floor, Fixing glass to ground & first floor, sanitary appliances fixture, electric appliances (lights) fixture. Procurement process for phase 2 for construction of the Faculty of Computing and Informatics was still ongoing</p> <p>Procurement process for FCI Phase 2 partial completion and Renovation of Rubirizi facilities on-going (at award level) Works on-going but there was no certificate issued for yet payment</p>
0.093 Bn Shs	SubProgramme/Project :1650 Retooling of Mbarara University of Science and Technology
	<p>Reason:</p> <p>Procurement process of furniture for FAST was on-going Procurement process was still ongoing</p> <p>Procurement process of Beds for the New Students' Hostel at Kihumuro, Router, and other more equipment still on-going</p>
Programme: 0714 Delivery of Tertiary Education Programme	
0.077 Bn Shs	SubProgramme/Project :03 Faculty of Science
	<p>Reason: NSSF unspent is for Q2 planned activities. Other variances/unspent balances are due to university closure during Covid 19 lock down</p> <p>Some planned activities could not be executed since the university was not fully operational. More claims for part time staff and LPOs were yet to be cleared Variation due to covid 19 lockdown that affected implementation of planned activities</p> <p>Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPO 3720 for Teaching materials and 3781 for stationery yet to be serviced. Procurement process for Text books on-going (at evaluation stage) Variation mainly due to on-going procurement process for teaching materials (stationery, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2</p> <p>Field Trips under scholarships & related costs were postponed to Q3. Some LPOs for medical supplies were yet to be serviced. Procurement process for Books is on-going (at Evaluation stage).</p>
0.327 Bn Shs	SubProgramme/Project :04 Faculty of Medicine
	<p>Reason: NSSF unspent is for Q2 planned activities.</p> <p>Some planned activities could not be executed since the university was not fully operational. Procurement process for medical supplies and sandries was still on-going at award level Variation due to Covid 19 lockdown that affected implementation of planned activities</p> <p>Procurement process for Text books on-going (at evaluation stage) Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPO 3773 for medical teaching materials and 3767 vehicle maintenance yet to be serviced Variation mainly due to on-going procurement process for teaching materials (stationery, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2</p> <p>There was a change in workplan for scholarships & related costs (Nursing Education Practicum) to be conducted in Q3. LPO for medical supplies yet to be serviced. Procurement process for text books is on-going (at Evaluation stage). Procurement for maintenance of vehicles was on-going (at LPO level) and more repairs are to be undertaken in Q3.</p>
0.069 Bn Shs	SubProgramme/Project :06 Faculty of Applied Sciences

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

	<p>Reason: NSSF unspent is for Q2 planned activities.</p> <p>Some planned activities could not be executed since the university was not fully operational. Procurement of Textbooks, Advertisement and Computer supplies still on-going Variation due to Covid 19 lockdown that affected implementation of planned activities</p> <p>LPO 3731 for welfare and handbooks were yet to be serviced. Procurement process text books on-going at evaluation stage. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters Variation mainly due to on-going procurement process for teaching materials (stationery, apparatus, and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2</p> <p>Some part time staff payments were yet to be cleared due to non-registration in IFMIS. Facilitation of External Examiners to be done in Q4 and students' projects to be facilitated in Q3. More maintenance to be done in Q3 & 4. Procurement process for Text books was on-going (at Evaluation stage). Travel abroad funding to be utilised in Q4.</p>
0.042 Bn Shs	SubProgramme/Project :07 Faculty of Computing and Informatics
	<p>Reason: NSSF unspent is for Q2 planned activities.</p> <p>Some planned activities could not be executed since the university was not fully operational. Some invoices for services were yet to be received for payment Variation due to Covid 19 lockdown that affected implementation of planned activities</p> <p>Procurement process for Textbooks on-going (at evaluation stage). Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPOs 3751 for Computer Supplies and 3749 for stationery yet to be serviced Variation mainly due to on-going procurement process for teaching materials (stationery and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2</p> <p>Procurement process for Text books on-going (at Evaluation stage). More travel activities are to be conducted in Q3. Field Trips and Examination activities to be conducted in Q3 & Q4. LPO for Printer Cartridges yet to be serviced. Advertisement rolled over to Q3.</p>
0.080 Bn Shs	SubProgramme/Project :08 Faculty of Business and management Sciences
	<p>Reason: NSSF unspent is for Q2 planned activities.</p> <p>Some planned activities could not be executed since the university was not fully operational. Procurement process for some services and supplies still on-going Variation due to Covid 19 lockdown that affected implementation of planned activities</p> <p>Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. Procurement process for Text books on-going (at evaluation stage). LPOs 4006 for Fuel and 3758 for stationery yet to be serviced Variation mainly due to on-going procurement process for teaching materials (stationery, ICT and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2</p> <p>Procurement process for Textbooks on-going (at Evaluation). Procurement of Software Licenses for training students to be done in Q3 & 4. More maintenance civil to be done in Q3 & 4.</p>
0.081 Bn Shs	SubProgramme/Project :09 Faculty of Interdisciplinary Studies
	<p>Reason: NSSF unspent is for Q2 planned activities.</p> <p>Some planned activities could not be executed since the university was not fully operational. More claims for part time staff are yet to be cleared and procurement process for some supplies still on-going Variation due to Covid 19 lockdown that affected implementation of planned activities</p> <p>Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPOs 3762 for maintenance machinery and 3764 for Vehicle maintenance were yet to be serviced. Procurement process for Text books on-going (at evaluation stage) Variation mainly due to on-going procurement process for teaching materials (stationery, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2</p> <p>Procurement of workshop materials & services at LPO level. Some Air Ticket invoices were yet to be cleared due to insufficient funds. Advertisement for programmes offered rolled over to Q3 & 4. Delayed procurement of computer supplies approval by PDU due to a system error. Delayed initiation of maintenance civil procurement by user department.</p>
0.008 Bn Shs	SubProgramme/Project :10 Institute of Maternal and New born Child Health
	<p>Reason: Variances/unspent balances are due to university closure during Covid 19 lock down</p> <p>Some planned activities could not be executed since the university was not fully operational Variation due to Covid 19 lockdown that affected implementation of planned activities</p> <p>Activities yet to be conducted in subsequent quarter Variation mainly due to workplan where more activities are in Q2</p> <p>More activities to be conducted in Q3 & 4</p>
0.029 Bn Shs	SubProgramme/Project :11 Directorate of Research and Graduate Training

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

Reason: More activities planned for Q2. Other variation due to ongoing procurement for stationeryVariances/unspent balances are due to university closure during Covid 19 lock down Some planned activities could not be executed since the university was not fully operational. Procurement process for some services and supplies still on-goingVariation due to Covid 19 lockdown that affected implementation of planned activities Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPO 3743 for Stationery yet to be serviced	
0.028 Bn Shs	SubProgramme/Project :12 Centre of Innovations and Technology Transfer
Reason: Variance/unspent balances are due to university closure during Covid 19 lock down Planned activities could not be executed since the university was not fully operationalVariation due to Covid 19 lockdown that affected implementation of planned activities Due to a change in academic calendar more activities yet to be conducted in subsequent quarters	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme		
Programme Objective :	To advance, transmit and preserve knowledge from one generation to the next To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities		
Programme Outcome:	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

• Annual external Auditor General rating of the institution	Percentage	70%	75%
• Level of Strategic Plan delivered (%)	Percentage	30%	6.14%
• Budget absorption rate	Percentage	98.5%	92.6%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	76%	0%

SubProgramme: 01 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented	Number	30	24
% increase in non-tax revenue collection	Percentage	5%	-13.3%
% of audit queries addressed	Percentage	95%	100%

Output: 02 Financial Management and Accounting Services

Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2

Output: 03 Procurement Services

Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	21
% of Quarterly procurement reports produced	Number	100	50

Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	3
% of strategic plan implemented	Percentage	35%	6.14%

Output: 05 Audit

% No. of internal Audit reports.	Percentage	100%	50%
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Output: 07 Estates and Works

% No. of machinery and equipment maintained	Percentage	100%	67.3%
No. of square meters of compound maintained	Number	154600	150548
% No. of furniture and fixtures maintained	Percentage	100%	67.3%

Output: 09 Academic Affairs (Inc.Convocation)

No of apprenticeship provided	Number	800	1278
Quality assurance reports	Number	4	3
No. of academic programs reviewed and accredited	Number	26	0
No. of academic programs developed accredited	Number	2	0

Output: 10 Library Affairs

No. of reading materials procured	Number	200	0
No. of online book sites subscribed to	Number	30	30

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Number of Students paid living out allowances	Number	637	634
Number of Students counseled	Number	350	226
Number of competitions participated in	Number	2	5

Programme : 14 Delivery of Tertiary Education Programme

Programme Objective : To advance, transmit and preserve knowledge from one generation to the next. To train quality and

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities			
Programme Outcome: Equitable access			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender parity Index	Ratio	0:17	0:17
Programme Outcome: Competitive graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of vacant teaching posts filled	Percentage	3.5%	0%
• Rate of undertaking research	Percentage	60%	18.7%
• Rate of rolling research finding and innovations for implementation	Percentage	50%	0%
• Percentage of students on apprenticeship	Percentage	95%	25.9%
• proportion of students on government sponsorship	Percentage	15%	13.1%
SubProgramme: 03 Faculty of Science			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	96%	19%
SubProgramme: 04 Faculty of Medicine			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	96%	16%
SubProgramme: 06 Faculty of Applied Sciences			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	96%	46%
SubProgramme: 07 Faculty of Computing and Informatics			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	96%	25%
SubProgramme: 08 Faculty of Business and management Sciences			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	96%	22.8%
SubProgramme: 09 Faculty of Interdisciplinary Studies			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	96%	0%

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

SubProgramme: 10 Institute of Maternal and New born Child Health			
Output: 02 Research and Graduate Studies			
Education by Type of Programmes	Percentage	96%	0%
SubProgramme: 11 Directorate of Research and Graduate Training			
Output: 02 Research and Graduate Studies			
Education by Type of Programmes	Percentage	92%	0%
SubProgramme: 12 Centre of Innovations and Technology Transfer			
Output: 02 Research and Graduate Studies			
Education by Type of Programmes	Percentage	96%	16%

Performance highlights for Half-Year

The general budget performance in terms of resource absorption was at 92.6%, based on an average release of 49%. The overall variation in budget performance was due to the lockdown that resulted in a change in workplan that affected implementation of some planned activities, coupled with inadequate release of capital development funds (29.4%) thus some planned projects could not be implemented. 160,498.7 electricity units & 33,530.0 units of water paid, 11 Council & Committees meetings held, 5 staff paid Gratuity (VC, DVCF&A, US, AR, DS (A) & DHR). Allowances for 30 contract staff paid and subscription for 112.5MBps internet paid. Subscription for ACU, IUCEA-QA, UQA, AICAD done. 36 responses were made to audit issues for FY 2020/21. Board of survey for FY 2020/21 was conducted and Q4 quarterly accounts prepared and financial reports for Q1 finalized financial statements for FY 2020/21 and submitted to Office of the Auditor General and Accountant General. 4 Part-time Academic Staff were paid. Approved procurement plan implemented. Quarterly report prepared and submitted. Quarter 4 and Annual report for FY 2020/21, Q1 Budget performance report for FY 2021/22 and Budget framework paper for FY 2022/23 prepared and submitted. Two Internal Audit report was prepared and submitted. 2 lifts were fully maintained. Maintained 10.3 Ha of compounds and 20,030m² of Lecture rooms, labs and students halls and 2 Lifts in FAST serviced. Participated in the students' admission process at Mulago Liaison Office. 2 Senate and 3 Quality Assurance meetings held. Procured office supplies (computer supplies, cleaning materials, welfare and examination materials. 634 students were paid Living out Allowance and offered counseling services to 276 (76 staff & parents & 200 students) 44% Female. HIV/AIDs, Gender and Special Needs interventions conducted (16 days of activism against GBV). Commemorated World AIDs day and International Day for Persons living with disability. 300 Avenue Trees planted along the access roads at Kihumuro Campus from FAST Building to main Library, main entrance road and Estates block (a distance of about 800 meters). Salaries for 577 (33.1% Female) staff timely paid. 200 staff appraised. National Club Championship (men and women) held in Kabale, FASU Tennis Championship for men and women held in Makerere University, Western Rugby 7s Circuit (men) held in Mbarara and Masaka, National (women) and Western (men) Volley ball Leagues. 21 weeks of lectures & Practicals and 3 weeks of Examinations for 4,927 (35.8%F students) conducted. Paid Salaries for 67 (35.8% Female) staff and Office supplies procured (airtime and fuel). Conducted industrial training for 68 (51.4% Female) DLT students in 18 locations of 6 districts, 2 weeks of Cobers for 355 (36% Female) students of MBChB, BNS, MLS, BPHM,& BSP for across the south western region selected placement Health facilities, 57 students participated in Nursing practicum & domiciliary for 21 days in 15 schools across south western region. 4 weeks industrial training for 112 Pharmacy & Pharmaceutical students conducted. 2 weeks Industrial training for 354 (22.9% Female) students of BME, PEEM, EEE & BCE conducted in 9 districts of central region and 15 districts of western region; 2 weeks Industrial Training for 105 (21%Female) students of BIT, BCS and BSc. SE conducted in over 12 sites in central and western Uganda; 2 weeks Industrial Training for 350 (50.9% Female) Students of BSAF, BBA, BPSM, and BECO was conducted across the country; Farm attachment was done for 46 students (28%Female) at Ibo farm, Kyera farm and Kamugasha dairy farm. 24 students were taken for Apiculture and Aquaculture. Retention certificate for Faculty of Computing & Informatics paid to Ms. Steam Inv. Ltd. Installation of 415V (LV) power line done. Final outstanding balance on Students' Hostel Kihumuro campus. (External and internal finishes, electrical and mechanical installations, fixtures and fittings, parking & stone pitching. Chemical stabilisation priming, Bitumenising, Kerblines, drains. Microsoft pro education open value Licence e- software assurance pack enterprise one year Network upgrade for Computer Lab and Extension Wireless to Kihumuro, Cisco Catalyst switches WS-C3850-24. Kaspersky Endpoint security for business-L 2626. Procured Hardware upgrade components for the Learning Management System. 2 Enterprise Servers, 1 layer 2 network switch- cisco, 2 Fibre FSP modules, 2 Fiber patch code 10m. Procured 108 metres of Curtains for Lugazi Students' Hostel and Board room. 1 Orthopedic chair and Curtains for Bursars Office

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

Programme 0713 Support Services Programme	21.69	10.17	8.94	46.9%	41.2%	88.0%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	18.01	9.08	7.99	50.4%	44.4%	88.0%
<i>Development Projects</i>						
0368 Development	3.03	0.76	0.72	25.1%	23.9%	95.0%
1650 Retooling of Mbarara University of Science and Technology	0.66	0.33	0.23	49.3%	35.3%	71.6%
Programme 0714 Delivery of Tertiary Education Programme	35.79	18.01	17.14	50.3%	47.9%	95.2%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	6.63	3.25	3.12	49.1%	47.1%	96.0%
04 Faculty of Medicine	17.80	8.96	8.62	50.3%	48.4%	96.2%
06 Faculty of Applied Sciences	1.14	0.61	0.54	53.4%	47.2%	88.2%
07 Faculty of Computing and Informatics	4.31	2.21	2.15	51.2%	49.9%	97.5%
08 Faculty of Business and management Sciences	2.69	1.36	1.25	50.7%	46.6%	91.9%
09 Faculty of Interdisciplinary Studies	2.83	1.46	1.35	51.6%	47.8%	92.7%
10 Institute of Maternal and New born Child Health	0.03	0.01	0.00	24.4%	0.0%	0.0%
11 Directorate of Research and Graduate Training	0.30	0.12	0.09	40.9%	31.1%	76.1%
12 Centre of Innovations and Technology Transfer	0.06	0.03	0.00	50.0%	3.9%	7.8%
Total for Vote	57.48	28.17	26.08	49.0%	45.4%	92.6%

Table V3.2: 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	53.58	26.98	25.05	50.4%	46.8%	92.9%
211101 General Staff Salaries	39.15	19.75	19.60	50.5%	50.1%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	0.90	0.51	0.35	56.9%	39.5%	69.4%
212101 Social Security Contributions	3.92	1.86	1.81	47.5%	46.2%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	75.0%	9.6%	12.8%
213004 Gratuity Expenses	0.46	0.41	0.33	88.6%	70.7%	79.8%
221001 Advertising and Public Relations	0.12	0.08	0.03	69.6%	24.6%	35.3%
221002 Workshops and Seminars	0.19	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.06	0.02	0.00	24.8%	4.3%	17.3%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.63	0.29	0.26	45.2%	40.6%	89.7%
221007 Books, Periodicals & Newspapers	0.09	0.08	0.01	95.3%	12.5%	13.2%
221008 Computer supplies and Information Technology (IT)	0.16	0.08	0.06	51.2%	36.3%	71.1%
221009 Welfare and Entertainment	0.21	0.08	0.05	37.5%	25.3%	67.6%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.18	0.10	52.3%	29.1%	55.7%
221012 Small Office Equipment	0.02	0.01	0.00	26.1%	9.3%	35.6%
221016 IFMS Recurrent costs	0.16	0.09	0.05	54.0%	33.4%	61.8%
222001 Telecommunications	0.09	0.05	0.04	53.3%	44.4%	83.4%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.36	0.08	0.06	23.5%	17.3%	73.4%
223001 Property Expenses	0.46	0.23	0.10	50.0%	21.4%	42.8%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	88.0%	88.0%
223004 Guard and Security services	0.15	0.08	0.05	51.3%	33.1%	64.4%
223005 Electricity	0.46	0.23	0.14	50.5%	30.6%	60.6%
223006 Water	0.27	0.17	0.12	63.0%	43.4%	68.9%
224001 Medical Supplies	0.36	0.18	0.12	48.6%	32.1%	66.2%
224004 Cleaning and Sanitation	0.10	0.06	0.02	59.4%	23.2%	39.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	2.2%	9.0%
225001 Consultancy Services- Short term	0.04	0.02	0.02	47.7%	45.3%	95.0%
226001 Insurances	0.04	0.02	0.01	50.6%	35.5%	70.1%
227001 Travel inland	0.32	0.15	0.11	47.6%	33.8%	71.0%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.36	0.19	0.13	52.7%	36.6%	69.4%
228001 Maintenance - Civil	0.11	0.05	0.03	47.8%	29.1%	60.8%
228002 Maintenance - Vehicles	0.25	0.12	0.05	47.1%	20.6%	43.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.09	0.06	75.4%	50.7%	67.3%
282101 Donations	0.00	0.00	0.00	25.0%	16.7%	66.7%
282102 Fines and Penalties/ Court wards	0.11	0.08	0.05	75.0%	44.5%	59.4%
282103 Scholarships and related costs	3.32	1.68	1.24	50.7%	37.5%	73.8%
Class: Outputs Funded	0.22	0.11	0.07	50.1%	32.5%	64.9%
264101 Contributions to Autonomous Institutions	0.22	0.11	0.07	50.1%	32.5%	64.9%
Class: Capital Purchases	3.69	1.09	0.95	29.4%	25.9%	88.0%
312101 Non-Residential Buildings	2.65	0.39	0.38	14.5%	14.5%	99.7%
312102 Residential Buildings	0.20	0.20	0.18	100.0%	91.3%	91.3%
312103 Roads and Bridges.	0.18	0.18	0.16	100.0%	89.0%	89.0%
312202 Machinery and Equipment	0.32	0.16	0.13	48.8%	39.1%	80.0%
312203 Furniture & Fixtures	0.14	0.07	0.01	50.4%	10.4%	20.5%
312213 ICT Equipment	0.20	0.10	0.09	49.3%	46.7%	94.6%
Total for Vote	57.48	28.17	26.08	49.0%	45.4%	92.6%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	58.712	29.356	29.099	50.0%	49.6%	99.1%
	Non Wage	38.756	14.685	13.061	37.9%	33.7%	88.9%
Dev.	GoU	3.221	0.900	0.523	27.9%	16.2%	58.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		100.688	44.941	42.683	44.6%	42.4%	95.0%
Total GoU+Ext Fin (MTEF)		100.688	44.941	42.683	44.6%	42.4%	95.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		100.688	44.941	42.683	44.6%	42.4%	95.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		100.688	44.941	42.683	44.6%	42.4%	95.0%
Total Vote Budget Excluding Arrears		100.688	44.941	42.683	44.6%	42.4%	95.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	98.73	44.52	42.32	45.1%	42.9%	95.1%
0714 Delivery of Tertiary Education Programme	1.96	0.42	0.36	21.4%	18.3%	85.3%
Total for Vote	100.69	44.94	42.68	44.6%	42.4%	95.0%

Matters to note in budget execution

The School Council approved a budget of Shs 100.688bn for the financial year 2021/2022 for both revenue and expenditure. For the period July to December 2021, Shs 44.941bn was released (44.6%) of the budget and 42.691bn spent (42.4%) on goods and services. During the period, 14373 students were registered. Graduated 1... on Diploma and Postgraduate Diploma programmes. 70% of 2nd and 3rd year students field attachment supervision conducted. Teaching on E-learning under ODEL was conducted. 38 publications were reviewed for dissemination. 12 research proposals including COVID-19 related were passed at faculty research meetings. Paid living-out-allowances to 1,020 to Government sponsored students. Facilitated 1152 staff for salary and other staff welfare items. Facilitated 21 persons with disabilities. Subscribed to E-library for e-Resources. Teaching for Luzira inmates is on-going. Had 300 titles of E- Books (10 concurrent Users) per title. Had 2 membership to local & international subscriptions. Digitized research work. Contract of 1,300 library chairs were awarded. Procurement of 700 additional library chairs was approved by CCM. Procured 2 ICT equipment (Laptops). Procurement of E-learning of Air Conditioners and partitioning process is on-going for more ICT Equipment. Three generators were approved by CCM and bidders notice released. Surveying for CCTV camera for the whole is on-going. Challenges of change in semester dates affecting revenue collection as projected in the financial year.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0713 Support Services Programme	
1.562 Bn Shs	SubProgramme/Project :26 Central Administration

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds to be used when students resume. Funds for semester two exams 2020/21 to be conducted in January 2022 and some items had their budgets front loaded as per requirement. Funds were released to cover two quarters. The unspent balances are for Quarter two activities. The report contains some funds of quarter three releases leading to substantial unspent balances. The variance is for quarter two activities as per arrangement of releasing funds per semester for Universities. Funds were insufficient for the specific vote items. Waiting for the next quarters' release.</p>	
0.377 Bn Shs	<i>SubProgramme/Project :1607 Retooling of Makerere University Business School</i>
<p>Reason: Funds are committed although they are less according to the plans approved. Funds to be used in quarter three for the on-going contracts. The funds are to settle payment of cameras and heavy printer Funds already committed to procure the items within the financial year.</p>	
Programme: 0714 Delivery of Tertiary Education Programme	
0.001 Bn Shs	<i>SubProgramme/Project :14 Faculty of Computing and Informatics</i>
Reason: Balance is to be spent in Quarter two. The funds are for Quarter two 2020/21.	
0.001 Bn Shs	<i>SubProgramme/Project :15 Faculty of Management</i>
Reason: Balance is to be spent in Quarter two. The funds will be utilized in Quarter two 2020/21. The funds have been committed. Payment will be in Quarter three of the financial year.	
0.007 Bn Shs	<i>SubProgramme/Project :16 Faculty of Marketing Leisure & Hosp Mgt</i>
<p>Reason: Funds were insufficient for staff requirements. The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. The funds are to facilitate Catering and Hospitality continuing students practical lessons. To be spent in Q2 Funds were committed for use in Quarter three 2019/20.</p>	
0.009 Bn Shs	<i>SubProgramme/Project :17 Faculty of Commerce</i>
Reason: Funds were insufficient for staff requirements. The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. To be spent in Q2.	
0.001 Bn Shs	<i>SubProgramme/Project :20 Faculty of Entrepreneurship & Business Administration</i>
Reason: The funds to be utilized in Quarter two 2020/21. To be spent in Q2.	
0.003 Bn Shs	<i>SubProgramme/Project :21 Arua Campus</i>
Reason: Funds were insufficient for staff requirements. The Campus was closed due to Covid 19 pandemic. Funds committed for use in the subsequent quarter. To be spent in Q2.	
0.006 Bn Shs	<i>SubProgramme/Project :22 Mbarara Campus</i>
Reason: Funds to be used in Quarter three. The funds to be utilized in Quarter two 2020/21. Funds committed for use in the subsequent quarter. To be spent in Q2.	
0.005 Bn Shs	<i>SubProgramme/Project :23 Mbale Campus</i>
Reason: Funds to be used in Quarter three. The University was closed due to Covid 19 pandemic and the funds to be utilized in Quarter two 2020/21. Funds committed for use in the subsequent quarter. To be spent in Q2.	
0.013 Bn Shs	<i>SubProgramme/Project :24 Jinja Campus</i>
Reason: Funds to be used in Quarter three. Balance to be spent in Quarter two. The funds to be utilized in Quarter two 2020/21 when institutions open for some items due to closure of the institution to mitigate the spread of COVID-19 pandemic.	

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

0.015 Bn Shs	SubProgramme/Project :25 Faculty of Energy Economics & Mgt
Reason:	Funds to be used in Quarter threeBalance to be spent in Quarter twoFunds to be used in Quarter two 2020/21. Funds committed for use in the subsequent quarter
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Support Services Programme			
Programme Objective : 1. To provide knowledge and facilitate learning 2. To conduct research, publicize knowledge and promote scholarship 3. To attract, develop and train staff 4. To provide support services to students and ensure student welfare. 5. To foster entrepreneurship, promote ICT and develop leaders and governance practices in the country. 6. To ensure compliance with cross cutting issues of Gender, SNV, HIV/AIDS,CSR, COVID-19 and Greening by promoting Corporate Social Responsibility, gender and equity mainstreaming to all persons			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual external Auditor General rating of the institution	Percentage	90%	90%
• level of Strategic Plan delivered (%)	Percentage	80%	45%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	88%	80%
• Budget absorption rate	Percentage	96%	42.6%
• Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	Percentage	80%	50%
SubProgramme: 26 Central Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	40	13
% increase in non-tax revenue collection	Percentage	18%	0%
% of audit queries addressed	Percentage	93%	90%
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	4	2
Output: 09 Academic Affairs (Inc.Convocation)			
No. of academic programs developed accredited	Number	3	1
Output: 10 Library Affairs			
No. of reading materials procured.	Number	11000	0
No. of online book sites subscribed to	Number	80	50
Programme : 14 Delivery of Tertiary Education Programme			

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

Programme Objective : 1) To empower students through teaching, providing knowledge and learning 2) To conduct research activities that result in high – impact scholarly and publications 3) To increase the quality of MUBS programmes to enhance students' employable skills 4) To support and invest in opportunities for high achieving students

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender parity Index	Ratio	1:2	1:2

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of vacant teaching posts filled	Percentage	25%	5%
• Rate of undertaking research	Percentage	55%	38%
• Rate of rolling research finding and innovations for implementation	Percentage	45%	20%
• Percentage of students graduating on time (by cohort)	Percentage	75%	5%
• percentage of students on apprenticeship	Percentage	95%	70%
• Proportion of students on government sponsorship	Percentage	6%	6%

SubProgramme: 14 Faculty of Computing and Informatics

Output: 02 Research and Graduate Studies

Enrolment Rate in University	Percentage	72%	70%
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SubProgramme: 15 Faculty of Management

Output: 02 Research and Graduate Studies

Enrolment Rate in University	Percentage	72%	50%
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SubProgramme: 16 Faculty of Marketing Leisure & Hosp Mgt

Output: 02 Research and Graduate Studies

Enrolment Rate in University	Percentage	75%	50%
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SubProgramme: 17 Faculty of Commerce

Output: 02 Research and Graduate Studies

Enrolment Rate in University	Percentage	77%	50%
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SubProgramme: 18 Faculty of Vocational Distance Education

Output: 02 Research and Graduate Studies

Enrolment Rate in University	Percentage	72%	50%
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SubProgramme: 19 Faculty of Graduate Studies & Research

Output: 02 Research and Graduate Studies

Enrolment Rate in University	Percentage	72%	50%
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Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

SubProgramme: 20 Faculty of Entrepreneurship & Business Administration			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	72%	50%
SubProgramme: 21 Arua Campus			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	52%	30%
SubProgramme: 22 Mbarara Campus			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	52%	30%
SubProgramme: 23 Mbale Campus			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	47%	20%
SubProgramme: 24 Jinja Campus			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	47%	25%
SubProgramme: 25 Faculty of Energy Economics & Mgt			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	75%	50%

Performance highlights for Half-Year

For the quarter October to December 2021, Shs23.489 was released as follows; Wage- Shs14.67bn; Non-wage Shs 8.63bn; Gratuity - Shs 173.1million. A total of Shs 21.6bn was spent for the period under review. Held 2 women forum workshops; 2 Skills Development Trainings; 1 Career outreach programme; 2 Career guest lectures & 1 exhibition; Held 10 Council meetings; Held 3 working day Induction & orientation retreat of the MUBS Council; Paid quarter two Retention fees for 19 Council members; Trained 30 Academic staff on online program development; Registered 100 Alumni; Held an Alumni Executive Committee Meeting; Trained staff on digitization of records of key offices; Continued replacing network devices within the school & improved service; Upgraded the LAN connectivity at Mbale Regional Campus; Carried out preventive & routine maintenance of computers, printers, scanners, projectors & UPS; Paid 240000 units of electricity; Paid 30000 units of water; Paid for Unit refreshments, travel inland & fuel; Paid 30 Heads airtime for the quarter; Contracted 5 cleaning service firms; Procured 500 assorted cleaning items; Planted 5 trees; Procured 10 dustbins; Paid cleaning services & carried out fumigation; Procured ink for stamp, 2 computers, 1,laptop, 2 scanners, 50 extension cables, staple cartridge N1 box (5000), Pins x 3 as part of examination printing material. Procured 1 ream of MUBS PGD Transcripts printing paper, 2 reams for ordinary diploma & 1st year MUBS joining instructions for AY 2021/22. Requested for Self-Assessment Reports from Units- Prepared Quarterly Budget Performance Report for Quarter 1 AY 2021/22; Reconciled monthly revenue report from AIMS with those of URA & UCF; Generated fees reports for Quarter One AY 2021/22 and maintained students' records in AIMS; Issued fees structure to fresh students of the institution; Received payment requests & invoices of goods & services from user departments and verified payments; wrote vouchers for all approved payments; Filed tax returns for the quarter; Received and filled accountabilities of advances for official work; effected payments, generated & presented reports to Management & Council. Processed the payroll & statutory deduction; Held refresher training on financial systems (IFMS, PBS & AIMS). Held 1 CCM meeting; Handled 50 evaluation reports; Handled 80 bid documents; Had 1 procurement report to PS/ST. Handled 5 contracts clearance with solicitor General. Updated the procurement plan. Had a strategic plan review retreat at Jinja and carried out Monitoring & Evaluation. Audited the 2 of the 4 Regional Campuses; Coordinated & followed up on the audit activities; Printed audit reports & prepared audit files for review meetings. Had 300 titles of E- Books (10 concurrent Users) per title. Had 2 membership to local & international subscriptions. Digitized research work. Contract of 1,300 library chairs were awarded. Procurement of 700 additional library chairs was approved by CCM. Procured 2 ICT equipment (Laptops). Procurement of E-learning of Air Conditioners and partitioning process is on-going for more ICT Equipment. Three generators were approved by CCM and bidders notice released. Surveying for CCTV camera for the whole is on-going

V3: Details of Releases and Expenditure

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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 0713 Support Services Programme	98.73	44.52	42.32	45.1%	42.9%	95.1%
<i>Recurrent SubProgrammes</i>						
26 Central Administration	95.51	43.62	41.80	45.7%	43.8%	95.8%
1607 Retooling of Makerere University Business School	3.22	0.90	0.52	27.9%	16.2%	58.1%
Programme 0714 Delivery of Tertiary Education Programme	1.96	0.42	0.36	21.4%	18.3%	85.3%
<i>Recurrent SubProgrammes</i>						
14 Faculty of Computing and Informatics	0.16	0.04	0.04	24.1%	23.6%	97.9%
15 Faculty of Management	0.12	0.03	0.03	24.3%	23.5%	96.6%
16 Faculty of Marketing Leisure & Hosp Mgt	0.20	0.06	0.06	31.4%	28.0%	89.4%
17 Faculty of Commerce	0.24	0.05	0.04	22.0%	18.3%	82.9%
18 Faculty of Vocational Distance Education	0.13	0.03	0.03	21.3%	21.3%	100.0%
19 Faculty of Graduate Studies & Research	0.13	0.03	0.03	19.6%	19.6%	100.0%
20 Faculty of Entrepreneurship & Business Administration	0.24	0.06	0.06	24.5%	24.0%	97.7%
21 Arua Campus	0.12	0.01	0.01	9.9%	7.3%	74.0%
22 Mbarara Campus	0.15	0.02	0.02	15.9%	11.7%	73.4%
23 Mbale Campus	0.07	0.01	0.00	14.1%	7.0%	49.9%
24 Jinja Campus	0.24	0.04	0.03	16.3%	10.8%	66.1%
25 Faculty of Energy Economics & Mgt	0.15	0.04	0.02	24.3%	14.5%	59.7%
Total for Vote	100.69	44.94	42.68	44.6%	42.4%	95.0%

Table V3.2: 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	97.24	43.85	41.97	45.1%	43.2%	95.7%
211101 General Staff Salaries	58.71	29.36	29.10	50.0%	49.6%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	5.58	3.41	3.41	61.2%	61.1%	99.8%
212101 Social Security Contributions	6.13	2.50	2.12	40.7%	34.6%	85.0%
213001 Medical expenses (To employees)	0.48	0.32	0.23	66.4%	48.0%	72.2%
213002 Incapacity, death benefits and funeral expenses	0.16	0.10	0.05	61.7%	33.5%	54.3%
213003 Retrenchment costs	0.09	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.58	0.35	0.30	60.0%	51.9%	86.5%
221001 Advertising and Public Relations	0.49	0.12	0.12	25.0%	23.4%	93.6%
221002 Workshops and Seminars	0.52	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.09	0.77	0.71	36.6%	33.8%	92.3%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.96	0.30	0.29	30.6%	30.5%	99.5%
221007 Books, Periodicals & Newspapers	0.46	0.16	0.06	34.8%	12.5%	36.0%
221008 Computer supplies and Information Technology (IT)	0.32	0.20	0.17	63.3%	53.7%	84.8%

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.40	0.22	0.22	55.6%	55.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.44	0.80	0.42	32.8%	17.2%	52.4%
221012 Small Office Equipment	1.22	0.28	0.28	23.0%	22.7%	98.6%
221016 IFMS Recurrent costs	0.07	0.04	0.03	50.0%	45.3%	90.5%
221017 Subscriptions	0.14	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.20	0.15	68.1%	51.8%	76.1%
222003 Information and communications technology (ICT)	1.49	0.40	0.40	26.8%	26.8%	100.0%
223002 Rates	0.19	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.30	0.28	31.1%	29.2%	93.6%
223004 Guard and Security services	0.05	0.03	0.03	76.5%	73.8%	96.5%
223005 Electricity	0.89	0.20	0.13	22.3%	14.9%	67.0%
223006 Water	0.45	0.12	0.06	25.5%	12.5%	48.9%
224001 Medical Supplies	0.36	0.36	0.17	100.0%	46.4%	46.4%
224004 Cleaning and Sanitation	1.05	0.48	0.47	45.7%	45.2%	99.0%
224006 Agricultural Supplies	0.09	0.05	0.04	50.0%	39.6%	79.2%
225001 Consultancy Services- Short term	0.42	0.11	0.09	25.0%	20.8%	83.4%
226001 Insurances	0.94	0.01	0.00	1.3%	0.0%	0.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.46	0.09	0.09	19.0%	19.0%	100.0%
227004 Fuel, Lubricants and Oils	1.12	0.37	0.37	33.0%	33.0%	100.0%
228001 Maintenance - Civil	1.59	0.49	0.46	30.5%	28.7%	94.0%
228002 Maintenance - Vehicles	0.07	0.02	0.02	34.4%	34.2%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	15.2%	60.9%
282101 Donations	0.05	0.01	0.01	16.0%	16.0%	100.0%
282103 Scholarships and related costs	5.85	1.69	1.69	29.0%	28.9%	99.8%
Class: Outputs Funded	0.23	0.19	0.19	81.1%	80.4%	99.1%
262101 Contributions to International Organisations (Current)	0.06	0.02	0.02	29.1%	26.2%	90.1%
263104 Transfers to other govt. Units (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Capital Purchases	3.22	0.90	0.52	27.9%	16.2%	58.1%
312202 Machinery and Equipment	0.72	0.35	0.35	48.9%	48.3%	98.9%
312203 Furniture & Fixtures	2.05	0.14	0.00	7.0%	0.0%	0.0%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	100.69	44.94	42.68	44.6%	42.4%	95.0%

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.664	29.332	28.654	50.0%	48.8%	97.7%
Non Wage	75.165	29.214	22.367	38.9%	29.8%	76.6%
Devt. GoU	1.843	0.421	0.421	22.8%	22.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	135.672	58.968	51.442	43.5%	37.9%	87.2%
Total GoU+Ext Fin (MTEF)	135.672	58.968	51.442	43.5%	37.9%	87.2%
Arrears	1.708	1.708	0.000	100.0%	0.0%	0.0%
Total Budget	137.380	60.676	51.442	44.2%	37.4%	84.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	137.380	60.676	51.442	44.2%	37.4%	84.8%
Total Vote Budget Excluding Arrears	135.672	58.968	51.442	43.5%	37.9%	87.2%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	84.00	37.43	34.37	44.6%	40.9%	91.8%
0714 Delivery of Tertiary Education Programme	51.67	21.54	17.07	41.7%	33.0%	79.2%
Total for Vote	135.67	58.97	51.44	43.5%	37.9%	87.2%

Matters to note in budget execution

Variances in Budget Execution 1. The University did not spend on some budget line items because some suppliers and contractors had not been paid since they have to first deliver before payments are made. Funds were encumbered in the system awaiting delivery of goods and Services Challenges faced During Budget Execution: 1. There was delayed release of funds that affected timely implementation of planned interventions. The first release of 8 b for Non wage for the University was inadequate to implement planned activities. The University sought for additional funding which was released late and this affected timely implementation of planned interventions 2. Capital Development funds were not released and yet contractors of the Central lecture block were on site.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0713 Support Services Programme	
1.581 Bn Shs	<i>SubProgramme/Project :02 Central Administration</i>

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

<p>Reason: COVID 19 pandemic interrupted timely implementation of planned activities of the University. Some of the funds were encumbered and awaiting delivery of services from suppliers and service providers to effect the payment. The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21</p> <ol style="list-style-type: none"> 1) funds released are meant for two quarters hence the unspent balances, 2) The suppliers take long to invoice the University 3) have lengthy procurement processes which delay expenditure 4) The Ministry released late funds for the University since they thought that there were no activities taking place at the University. The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The unspent balances are funds to cater for the second quarter 1) Much of the unspent balances are for NSSF, The University delayed to pay NSSF for December because of the xmass break, so by the end of Q2, NSSF funds had not been paid, they were paid in January, 2020 2) The other funds are for procurement of library books, The shipment process is slow, the suppliers were not able to supply books by the end of Q2 and payments of suppliers who delayed to invoice the University for the services they offered 	
0.791 Bn Shs	<i>SubProgramme/Project :14 Academic Registrar</i>
<p>Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21</p> <ol style="list-style-type: none"> 1) funds are meant for two quarters 2) suppliers delay to invoice the University for goods delivered 3) The University was closed due to the COVID 19 pandemic and therefore no teaching and learning was taking place funds were encumbered awaiting suppliers to deliver before payment is effected 	
0.228 Bn Shs	<i>SubProgramme/Project :15 Library</i>
<p>Reason: Late release of funds affected implementation of activities Some funds were not spend because suppliers had not supplied the items before payment is effected, but funds were encumbered. The Covid 19 pandemic and delays in procurement process led to the funds not to be utilized in Q1</p> <ol style="list-style-type: none"> 1) There was delay in release of funds 2) lengthy procurement processes 3) Funds were meant for two quarters hence the unspent balances 	
Programme: 0714 Delivery of Tertiary Education Programme	
1.052 Bn Shs	<i>SubProgramme/Project :03 Faculty of Arts & Social Sciences</i>
<p>Reason:</p> <ol style="list-style-type: none"> 1) Funds released were meant for two quarters 2) funds were released late some of the suppliers delay to prepare and submit invoices to the University 4) we have lengthy procurement processes the funds released were for 1st semester and first semester contains releases of Q1 and Q2. The unspent balances are funds to cater for the second quarter some of the suppliers had not yet invoiced the University by the time the second quarter ended. lock down challenges affected performance in the quarter A number of interventions were not implemented due to changes in the academic calendar 	
0.356 Bn Shs	<i>SubProgramme/Project :04 Faculty of Science</i>
<p>Reason:</p> <p>unspent funds were meant to cater for the next quarter since funds are released on semester basis. No activity was done due to lock down in the academic planning centers</p> <p>Activities in the different Departments in the Faculty will be conducted in quarter 3. The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The unspent balances are funds to cater for the second quarter</p> <p>some of the suppliers had not yet invoiced the University by the time the second quarter ended</p>	
0.583 Bn Shs	<i>SubProgramme/Project :05 School of Management & Entrepreneurship</i>

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Final year students were accepted to come, but funding was released late, this led to some of the funds not to be spent in Q2 especially the ones which need to be procured with goods and services implementation of planned interventions affected by lock down Activities to be conducted in quarter 3The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter some of the suppliers had not yet invoiced the University by the time the second quarter ended</p>
0.550 Bn Shs	<i>SubProgramme/Project :06 Faculty of Engineering</i>
	<p>Reason: Funds released were to be used in Q2 and Q3 hence the unspent balances Lock down challenges led to under performance and non performance Activities are to be implemented in quarter 3 and 4The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter some of the suppliers had not yet invoiced the University by the time the second quarter ended</p>
0.463 Bn Shs	<i>SubProgramme/Project :07 Faculty of Education</i>
	<p>Reason: 1) The funds released are released on a semester basis, hence were meant to cater for the next quarter 3 activities, hence the variance 2) Some of the suppliers who supply the University their services or goods had not yet been paid by the time of the closure of Q21) Funds released were for two semesters 2) University was closed hence no expenditures could be made on student related activities except administrative items Activities are to be implemented in quarter 3 and 4The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter suppliers had not yet invoiced the University by the time the second quarter ended</p>
0.229 Bn Shs	<i>SubProgramme/Project :08 Faculty of Vocational Studies</i>
	<p>Reason: 1) funds released were to facilitate two quarters hence the unspent balances 2) some of the suppliers take long to invoice the University, this leads to funds being paid in another quarter Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still. Activities to be conducted in quarter 3The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter Suppliers had not yet invoiced the University by the time the second quarter ended</p>
0.293 Bn Shs	<i>SubProgramme/Project :09 Faculty of Special Needs and Rehabilitation</i>
	<p>Reason: 1) The suppliers take long to invoice the university hence the unspent balances 2) The funds were released late for academic costs centers and yet payments for teaching are done at the end of the teaching, so this lead to unspent balances Lock down and closure of the university led to failure to utilise funds in Q1 Activities are to be implemented in quarter 3 and 4The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter Suppliers had not yet invoiced the University by the time the second quarter ended</p>
0.071 Bn Shs	<i>SubProgramme/Project :10 Graduate School</i>
	<p>Reason: 1) Funds released were meant to facilitate two quarters 2) suppliers had not yet invoiced the University for payments hence the unspent balances lock down and closure of university disrupted planned interventions hence no funds were utilised A number if interventions were not implemented due to changes in the academic calendarThe funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter Suppliers had not yet invoiced the University by the time the second quarter ended</p>
0.384 Bn Shs	<i>SubProgramme/Project :11 Affiliations & Extensions</i>

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

Reason: Funds were released late in second quarter for academic planning centers hence late requisitions and late re-questions for procurement, this delayed effective usage of funds Closure of the university and lock down challenges led to un spent balances COVID 19 Lock down affected implementation of the activities in NTCs The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter Suppliers had not yet invoiced the University by the time the second quarter ended	
0.018 Bn Shs	SubProgramme/Project :12 ODEL (Distance e-learning)
Reason: The unspent balances were funds meant for the next quarter since funds for the University are released twice on a semester basis Lock down and university closure due to covid 19 pandemic disrupted planned interventions hence no funds were spent Procurement process for the planned activities was still ongoing. The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter funds to cater for part timers had not yet been paid because of the nature of ODEL, real work was to be done in jan 2020 i.e. face to face hence funds shall be spent in Q3	
0.249 Bn Shs	SubProgramme/Project :13 DEPE (Distance Education, Primary External)
Reason: 1) The funds were released late for the academic planning centers 2) funds were meat for two quarters hence the unspent balances 3) lengthy procurement processes lock down challenges and university closure disrupted planned interventions hence failure to spend Distance Education Programmes are still ongoing and will be implemented in quarter 3 The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter Suppliers had not yet invoiced the University by the time the second quarter ended	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme		
Programme Objective :	1) To Institutionalize Teaching, learning & Research 2) To improve the image of Kyambogo University. 3) To ensure Good governance, improved administration and collaborations in the University 4) To mainstream Gender in all activities of the University 5) To guide and adhere to NCHE Guidelines, International standards guidelines and Quality Assurance framework processes and guidelines. 6) To adhere to PPDA Guidelines 7) To Recruit and retain a competent Human resource 8) To Conduct Planning awareness and Steer the University into a systematic planning process with well-coordinated planning activities 9) To provide teaching, learning and research books & online materials to stakeholders 10) To adhere to the financial guidelines and that of PFMA 11) To provide medical services to students, staff and their families; 12) To provide appropriate students welfare services that enhance excellent learning 13) To enhance ICT in teaching, learning and research within the University 14) To provide a well-managed University infrastructure as well as transport fleet 15) To coordinate alumni 16) To ensure Transparency and Accountability in University activities and processes; 17) To ensure inclusive education for all. 18) To sustain a good practical and training farm facility to the University 19) To ensure a safe and secure University environment. 20) To promote good accountability of funds and transparency of activities within the University.		
Programme Outcome:	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

SubProgramme: 02 Central Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	50	18
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	15%
SubProgramme: 14 Academic Registrar			
Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	Number	5	3
Enrollment gender	Percentage	100%	85%
No of apprenticeship provided	Number	21500	19000
No. of academic programs reviewed and accredited	Number	150	100
No. of exchange programs provided	Number	4	2
No. of academic programs reviewed and accredited	Number	150	100
SubProgramme: 1604 Retooling of Kyambogo University			
Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	Number	100	35
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : 1) Conducting lectures, carrying out research supervision, External examination and ITCSP to all students including students with special needs; 2) To enhance capacity in Research, publications and Innovations; 3) To improve on the capacity of project proposal writing, graduate supervision, research production; 4) To foster a good climate in administration and provide support to the teaching and learning in the University; 5) Ensure inclusive education and provision of quality equal education for all students including students with special needs education; 6) Procuring instructional materials, equipment including equipment and instructional materials for students and staff with special needs			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 03 Faculty of Arts & Social Sciences			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	650	3857
No. of students graduated	Number	2000	0

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

No. of graduate student	Number	60	42
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	55%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	0
SubProgramme: 04 Faculty of Science			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	1900	3146
No. of students graduated	Number	100	0
No. of graduate student	Number	25	20
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	20	0
SubProgramme: 05 School of Management & Entrepreneurship			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	2000	2405
No. of students graduated	Number	1500	0
No. of graduate student	Number	120	80
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	4
SubProgramme: 06 Faculty of Engineering			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	1030	960
No. of students graduated	Number	1100	0
No. of graduate student	Number	50	40
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	20	2
SubProgramme: 07 Faculty of Education			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	350	166
No. of students graduated	Number	1500	0
No. of graduate student	Number	30	20
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

No. of research publication	Number	10	2
SubProgramme: 08 Faculty of Vocational Studies			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	1300	1147
No. of students graduated	Number	421	0
No. of graduate student	Number	15	5
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	2
SubProgramme: 09 Faculty of Special Needs and Rehabilitation			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	520	482
No. of students graduated	Number	538	0
No. of graduate student	Number	20	8
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	2
SubProgramme: 10 Graduate School			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	300	98
No. of students graduated	Number	100	0
No. of graduate student	Number	500	400
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	80%	70%
Gross enrolment ratio (ger)	Rate	80%	70%
No. of research publication	Number	30	10
SubProgramme: 11 Affiliations & Extensions			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	10000	0
No. of students graduated	Number	11300	0
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	68%
SubProgramme: 13 DEPE (Distance Education, Primary External)			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	1500	900
No. of students graduated	Number	500	0
No. of graduate student	Number	100	30

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	70%	68%
Gross enrolment ratio (ger)	Rate	70%	68%
No. of research publication	Number	10	0

Performance highlights for Half-Year

Teaching and Learning i. 36,235 Undergraduate and Post graduate students trained and examined ii. Instructional materials including laboratory chemicals to facilitate teaching across the different Schools/Faculties procured iii. Examinations for 1st semester academic year 2020/21 conducted iv. Examination results discussed in School/Faculty Board meetings v. Review and development of new Undergraduate and Postgraduate programmes across Schools/Faculties vi. 02 Undergraduate programmes reviewed and 2 Graduate programmes developed in Arts and Social Science disciplines vii. Advertising of School/Faculty programmes and exhibitions in various modes of media achieved viii. Specialized computer software procured to support teaching and Learning in the Faculty of Science ix. Undergraduate students assigned course works and marked x. Academic Field trips conducted xi. Allowances for teaching paid to Lecturers xii. 214 student trained & examined under Open Distance and E-Learning(ODEL) xiii. 214 Undergraduate students assessed under ODEL xiv. 408 Bachelor in Education Primary External(BEPE), 180 Bachelor of Special Needs Education External(BSNEE), 2,087 Diploma in Education Primary External(DEPE), & 719 Diploma in Special Needs Education External (DSNEE) students trained. xv. Two weeks residential session for students both B.Ed and Diploma programmes conducted. xvi. 9 staff from the Department of Procurement and Marketing, School of Management and Entrepreneurship trained in e-procurement in Kalangala District xvii. Membership and Subscription of E-resources to CUUL paid xviii. 150 students with disability trained and examined in the University Research i. Post graduate and graduate research supervised ii. Masters dissertations marked and examiners paid iii. Research projects for 1,958 undergraduate 744 male, 1,214 female & 28 students with disabilities supervised and examined in Arts and Social Science disciplines iv. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined in Arts and Social Science disciplines v. 07 Non award researches in Arts disciplines conducted vi. One research grant worth 3,000,000 awarded to incubatee under the Business Incubation Centre Outreaches i. Industrial Training places for 650 students offering Engineering discipline successfully received ii. 2250 students from Faculty of Engineering placed in industry supervised Administration i. Disseminated Kyambogo University Strategic Plan 2020/21-2024/25 to Faculty Deans and Heads of Academic and Administrative Departments ii. Kyambogo University Budget Framework Paper 2022/23 produced iii. Q1 Performance report for Fy 2021/22 produced. iv. Minimal crime registered due to high level security visibility v. Seven Operations against trespassers on university land conducted vi. On-Line Teaching & Learning Evaluation Tool for both Students & Lecturers Developed. vii. Kyambogo University PPP team appointed to identify, screen and prioritise PPP Projects viii. Intellectual property management policy approved by Senate ix. All permanent staff salaries paid up to December 2021 x. 1 female staff from Legal Unit facilitated to attend annual conference xi. 13 staff (4 females and 9 males) from Finance and Audit Departments facilitated to attend ICPAU conference xii. 2 male facilitated from audit department xiii. 1 PhD male staff/student facilitated to attend graduation at Kenyatta University xiv. Appointed 57 staff (14male and 43 female) into the service of Kyambogo xv. Appointed on promotion 3 staff (2 male and 1 female) xvi. Final, Quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General xvii. Validation of teaching staff, promotion of teaching staff and technicians and librarians conducted xviii. Approved academic programmes and change of the name of the Graduate School to Directorate Research and Graduate Training. xix. M/s Kyambogo University Legal Chambers approved by the Uganda Law Council. xx Cleaning materials procured for all Departments in the University xxi. Office stationery procured xxii Welfare and Entertainment services provided for staff xxiii. Small office equipment procured Cross Cutting issues i. 35 Patients managed (M 13 F 22) Viral suppression for all clients achieved ii. 36 ART Clinics conducted with 115 visits iii. 71 (M-38, F-33) Covid-19 RDTs with 33 positive and 38 negative carried out iv. 200 Covid-19 PCR tests with 53 positive (26.5%) v. Meetings to build capacity of teaching staff at Faculties on disability inclusion was conducted vi. 2 Disability implementation Committee meetings held vii. Issues affecting 13 staff with disabilities and their support personnel's discussed viii. University Compound (Out door) well maintained Capital Development 87% completion on Central Lecture Block. Works involved; construction of Frame, upper floors, stairs /lifts, roofing, external and internal finishes, fixing windows and doors, fixtures, mechanical and electrical finishes.

V3: Details of Releases and Expenditure

Table V3.1: 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 0713 Support Services Programme	84.00	37.43	34.37	44.6%	40.9%	91.8%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	77.70	34.86	32.82	44.9%	42.2%	94.2%
14 Academic Registrar	3.71	1.86	1.07	50.0%	28.7%	57.4%
15 Library	0.74	0.29	0.06	39.4%	8.7%	22.0%

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
0369 Development of Kyambogo University	1.00	0.42	0.42	42.1%	42.1%	99.9%
1604 Retooling of Kyambogo University	0.84	0.00	0.00	0.0%	0.0%	0.0%
Programme 0714 Delivery of Tertiary Education Programme	51.67	21.54	17.07	41.7%	33.0%	79.2%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Arts & Social Sciences	11.71	5.31	4.25	45.3%	36.3%	80.1%
04 Faculty of Science	8.80	3.98	3.59	45.3%	40.9%	90.2%
05 School of Management & Entrepreneurship	4.62	1.75	1.11	37.9%	23.9%	63.1%
06 Faculty of Engineering	8.29	3.33	2.67	40.2%	32.2%	80.2%
07 Faculty of Education	5.54	2.36	1.90	42.6%	34.2%	80.3%
08 Faculty of Vocational Studies	4.65	2.08	1.84	44.7%	39.6%	88.6%
09 Faculty of Special Needs and Rehabilitation	3.20	1.46	1.16	45.7%	36.2%	79.2%
10 Graduate School	0.90	0.22	0.15	24.8%	16.9%	68.3%
11 Affiliations & Extensions	2.18	0.59	0.20	26.8%	9.2%	34.5%
12 ODEL (Distance e-learning)	0.12	0.04	0.02	31.9%	16.9%	53.0%
13 DEPE (Distance Education, Primary External)	1.66	0.43	0.18	25.8%	10.8%	41.8%
Total for Vote	135.67	58.97	51.44	43.5%	37.9%	87.2%

Table V3.2: 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	133.83	58.55	51.02	43.7%	38.1%	87.1%
211101 General Staff Salaries	58.66	29.33	28.65	50.0%	48.8%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	23.83	9.57	7.29	40.2%	30.6%	76.2%
212101 Social Security Contributions	6.99	3.28	2.75	46.9%	39.3%	83.7%
213001 Medical expenses (To employees)	0.81	0.41	0.36	50.0%	43.8%	87.6%
213002 Incapacity, death benefits and funeral expenses	0.17	0.13	0.09	75.0%	51.3%	68.5%
213004 Gratuity Expenses	3.00	1.50	1.49	50.0%	49.8%	99.5%
221001 Advertising and Public Relations	0.41	0.15	0.10	37.1%	25.3%	68.1%
221002 Workshops and Seminars	0.81	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.70	0.17	0.07	25.0%	10.1%	40.4%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	21.0%	84.0%
221005 Hire of Venue (chairs, projector, etc)	0.18	0.02	0.00	8.7%	1.5%	16.8%
221006 Commissions and related charges	1.66	0.70	0.65	42.2%	39.2%	92.8%
221007 Books, Periodicals & Newspapers	0.57	0.25	0.03	43.0%	5.7%	13.3%
221008 Computer supplies and Information Technology (IT)	0.62	0.19	0.11	30.6%	17.3%	56.7%
221009 Welfare and Entertainment	0.53	0.25	0.15	47.3%	29.0%	61.3%
221010 Special Meals and Drinks	0.03	0.01	0.00	25.0%	5.1%	20.3%
221011 Printing, Stationery, Photocopying and Binding	4.79	1.79	1.00	37.5%	20.8%	55.6%
221012 Small Office Equipment	0.26	0.07	0.03	26.9%	11.7%	43.6%
221017 Subscriptions	0.17	0.04	0.03	25.0%	16.6%	66.6%
222001 Telecommunications	0.78	0.38	0.37	49.0%	47.6%	97.2%

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.10	0.03	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.66	0.33	0.33	50.8%	50.5%	99.5%
223005 Electricity	1.16	0.58	0.29	50.0%	25.0%	49.9%
223006 Water	2.64	1.39	1.39	52.5%	52.5%	100.0%
224001 Medical Supplies	0.44	0.22	0.20	50.0%	45.3%	90.6%
224004 Cleaning and Sanitation	1.08	0.55	0.47	50.5%	43.3%	85.8%
224005 Uniforms, Beddings and Protective Gear	0.35	0.09	0.00	25.0%	0.5%	2.0%
225001 Consultancy Services- Short term	0.51	0.23	0.05	44.5%	10.0%	22.5%
226001 Insurances	0.11	0.03	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.59	0.16	0.07	26.7%	11.5%	43.3%
227002 Travel abroad	0.75	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.84	0.41	0.41	48.7%	48.7%	100.0%
228001 Maintenance - Civil	0.82	0.36	0.32	43.2%	38.9%	89.9%
228002 Maintenance - Vehicles	0.30	0.15	0.14	50.0%	45.3%	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.65	0.21	0.17	32.7%	26.1%	80.0%
228004 Maintenance – Other	0.13	0.03	0.01	25.0%	7.2%	28.7%
282103 Scholarships and related costs	17.64	5.52	3.99	31.3%	22.6%	72.1%
Class: Capital Purchases	1.84	0.42	0.42	22.9%	22.8%	99.9%
312101 Non-Residential Buildings	1.00	0.42	0.42	42.1%	42.1%	99.9%
312202 Machinery and Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.37	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	135.67	58.97	51.44	43.5%	37.9%	87.2%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.871	7.936	7.730	50.0%	48.7%	97.4%
	Non Wage	18.072	6.968	5.454	38.6%	30.2%	78.3%
Dev.	GoU	1.200	0.365	0.115	30.4%	9.6%	31.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		35.143	15.268	13.299	43.4%	37.8%	87.1%
Total GoU+Ext Fin (MTEF)		35.143	15.268	13.299	43.4%	37.8%	87.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		35.143	15.268	13.299	43.4%	37.8%	87.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		35.143	15.268	13.299	43.4%	37.8%	87.1%
Total Vote Budget Excluding Arrears		35.143	15.268	13.299	43.4%	37.8%	87.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	31.61	14.26	12.47	45.1%	39.5%	87.5%
0714 Delivery of Tertiary Education Programme	3.53	1.01	0.83	28.6%	23.4%	82.0%
Total for Vote	35.14	15.27	13.30	43.4%	37.8%	87.1%

Matters to note in budget execution

Low revenue collections which has greatly affected implementation of the planned activities in the period.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0713 Support Services Programme	
0.318 Bn Shs	SubProgramme/Project :01 Corporate Directorate
Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to curb the spread of the novel corona virus.	
Low level of activity implementation in the period due to the Partial COVID-19 lock down where some staff were still home. Secondly, the Institute was cautious in expenditure since it's expected to remit the warranted funds. Low levels of activities implemented due to scaling down of operations and limited travels inland	
Low level of activities due to the transition of online mode of delivery and Delayed procurement process of e-library booksRelease for was for two Quarters 1 & 2 - Activities will be implemented in second quarter FY 2019/20	
To cater for Post Golden Jubilee activities in Q3	

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

0.799 Bn Shs	<i>SubProgramme/Project :02 Directorate of Finance & Administration</i>
<p>Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to curb the spread of the novel corona virus.</p> <p>Having skeleton Staff due to the MoPS directive leaving some activities not implemented. Cautiousness in expenditure where the Institute is required to remit advanced funds to the consolidated fund. Release for was for two Quarters 1 & 2 - Activities will be implemented in second quarter FY 2019/20</p> <p>Delayed full implementation of some activities, Activities will be implemented in third and fourth quarter Scaling down of Institute's operations due to COVID-19 in June 2021</p> <p>Low level of activities due to the transition of online mode of delivery and Delayed procurement process of of maintenance works</p>	
0.216 Bn Shs	<i>SubProgramme/Project :03 Directorate Programmes and Students' Affairs</i>
<p>Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.</p> <p>Only re-opening for finalists in October leaving other students out due to fear to spread COVID-19 resulting to low implementation of planned activities. Secondly, cautiousness in expenditure where the Institute is required to remit advanced funds. Release for was for two Quarters 1 & 2 - Activities will be implemented in second quarter FY 2019/20</p> <p>Delayed full implementation of some activities, Activities will be implemented in third and fourth quarter Scaling down of Institute's operations due to COVID-19 in June 2021</p> <p>Low level of activities due to transition to online delivery mode and To be implemented in Q3 since subscriptions are on calendar year basis</p>	
0.250 Bn Shs	<i>SubProgramme/Project :1106 Support to UMI infrastructure Development</i>
<p>Reason:</p> <p>Limited releases from MoFPED which have hindered committing towards new projects and works</p> <p>The suppliers had not yet delivered items to effect payment Delays in the procurement process as a result of the closure of the Institute due to COVID-19 pandemic</p>	
Programme: 0714 Delivery of Tertiary Education Programme	
0.046 Bn Shs	<i>SubProgramme/Project :04 School of Management Science</i>
<p>Reason:</p> <p>Low level of activity implementation since much of the delivery and work is online Low level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.</p> <p>Low level of activity due to the Partial COVID-19 lock down and cautiousness in expenditure since the Institute is expected to remit the warranted funds. Release for was for two Quarters 1 & 2 - Activities will be implemented in second quarter FY 2019/20</p> <p>Delayed full implementation of some activities, Activities will be implemented in third and fourth quarter</p>	
0.021 Bn Shs	<i>SubProgramme/Project :05 School of Civil Service, Policy and Governance</i>
<p>Reason:</p> <p>Low level of activity implementation since much of the delivery and work is online and Subscriptions are on a calendar year basis ow level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.</p> <p>Low level of activity due to the Partial COVID-19 lock down Release for was for two Quarters 1 & 2 - Activities will be implemented in second quarter FY 2019/20</p> <p>Delayed full implementation of some activities, Activities will be implemented in third and fourth quarter</p>	
0.052 Bn Shs	<i>SubProgramme/Project :06 School of Business Management</i>

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Reason: Low level of activity implementation since much of the delivery and work is online and Subscriptions are on a calendar year basis ow level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19. Low level of activity due to partial COVID-19 lock-down and some expenditures were not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures Release for was for two Quarters 1 & 2 - Activities will be implemented in second quarter FY 2019/20 Delayed full implementation of some process activities. Will be implemented in third quarter	
0.030 Bn Shs	SubProgramme/Project :07 School of Distance Learning & Information Technology
Reason: Low level of activity implementation since much of the delivery and work is online and Subscriptions are on a calendar year basis ow level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19. Low level of activity due to partial COVID-19 lock-down and some expenditures were not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures Release for was for two Quarters 1 & 2 - Activities will be implemented in second quarter FY 2019/20 Delayed full implementation of some process activities. Will be implemented in third quarter	
0.032 Bn Shs	SubProgramme/Project :08 Research and Outreaches
Reason: Delayed completion of research projects by students Low level of activity implementation since much of the delivery and work is online ow level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19. Low level of activity due to partial COVID-19 lock-down and some expenditures were not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures Release for was for two Quarters 1 & 2 - Activities will be implemented in second quarter FY 2019/20 Delayed full implementation of some process activities in the period. Will be implemented in third quarter	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Support Services Programme			
Programme Objective : Build supportive infrastructure, ICT and Management systems for a conducting learning and working environment			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual external Auditor General rating of the institution	Percentage	100%	62%
• Level of strategic Plan delivered (%)	Percentage	70%	56%
SubProgramme: 01 Corporate Directorate			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	6	5
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	62%

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Output: 03 Procurement Services			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	45%
% of Quarterly procurement reports produced	Percentage	100%	100%
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	4
% of strategic plan implemented	Percentage	75%	56%
Output: 05 Audit			
% No. of internal Audit reports.	Number	5	3
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	100%	43%
% No. of machinery and equipment maintained	Percentage	75%	23%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	45%
Output: 10 Library Affairs			
No. of reading materials procured.	Number	400	41
No. of online book sites subscribed to	Number	6	3
SubProgramme: 02 Directorate of Finance & Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	6	4
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	56%
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	5	3
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	100%	43%
% No. of machinery and equipment maintained	Percentage	75%	23%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	45%
SubProgramme: 03 Directorate Programmes and Students' Affairs			
Output: 01 Administrative Services			
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	56%
Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	Number	4	1
Enrollment gender	Number	5000	3754
No. of academic programs reviewed and accredited	Number	2	0
No. of academic programs developed accredited	Number	2	0

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : Provide accessible, equitable and relevant education and training in compliance with national and international Quality Management Standards			
Programme Outcome: Increased competitive and accountable graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender parity Index	Ratio	1:2	1:3
• Rate of change in research publications and innovations rolled out for implementation	Percentage	50%	28%
SubProgramme: 04 School of Management Science			
<i>Output: 01 Teaching and Training</i>			
No. of students admitted	Number	1500	1040
No. of students graduated	Number	750	630
SubProgramme: 05 School of Civil Service, Policy and Governance			
<i>Output: 01 Teaching and Training</i>			
No. of students admitted	Number	500	201
No. of students graduated	Number	320	295
SubProgramme: 06 School of Business Management			
<i>Output: 01 Teaching and Training</i>			
No. of students admitted	Number	3150	1890
No. of students graduated	Number	2180	1785
SubProgramme: 07 School of Distance Learning & Information Technology			
<i>Output: 01 Teaching and Training</i>			
No. of students admitted	Number	420	301
No. of students graduated	Number	250	123
SubProgramme: 08 Research and Outreaches			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students graduated	Number	3000	3078

Performance highlights for Half-Year

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Registered 3,784 participants out of the 5,463 admitted participants of which 78 are on distance learning mode. Conducted orientation of all the programmes for the 2021/2022 academic year; Examination results for 38 (thirty-eight) programmes were approved by the Departments, School, Directorate, Senate Sub-Committee on Programmes and the main Senate; The UMI 19th Graduation Ceremony was successfully held on 26th November 2021; Three (3) Senate meeting, Three (3) Senate sub committees meetings on Examinations. Held 2 MMS Research workshops a total number of 138 participants attended i.e. 56 male and 81 females; 2PhD participants defended proposals and passed; Held 10 viva voce examinations for masters for which F=4; M=6; 12 Weekly duty officer reports produced, 1 conferences attended, 100% teaching and training conducted at UMI branches via online, 100% lectures and consultants to branches facilitated; 100% maintained compounds at the UMI satellite branches in Gulu, Mbale and Mbarara, Beefed up security at Gulu branch with 2 security officers; Paid salaries for 200 staff (61% Male) at all UMI branches, NSSF and gratuity for staff due in the period, supported 23 staff on different trainings; coordinated 100% the transport loan scheme activities; coordinated 3 cases of workman's compensation; Held 16 contracts committee meetings, submitted 3 monthly procurement reports to PPDA, Coordinated 03 macro and 8 micro procurements and Implemented all the 42 decisions of the contracts committee; Submitted 1 Institute performance report (Q1 FY 2021/22), 1 quarterly monitoring visit conducted at the branches, attended 1 program working group via zoom, Coordinated 1 budget conference for 2022/23, submitted the 2022/2023 BFP, Budget estimates and workplans and, held 1 PBS hands-on sensitization; 1 quarterly audit report produced. It was considered by TMT and other Institute organs; 51 library books procured, 18 hard copy journals procured, 1 library associations subscribed to, received 34 articles to the National Documentation Centre

V3: Details of Releases and Expenditure

Table V3.1: 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 0713 Support Services Programme	31.61	14.26	12.47	45.1%	39.5%	87.5%
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	2.28	0.83	0.51	36.2%	22.3%	61.5%
02 Directorate of Finance & Administration	25.96	12.41	11.40	47.8%	43.9%	91.9%
03 Directorate Programmes and Students' Affairs	2.17	0.66	0.44	30.3%	20.4%	67.3%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.20	0.37	0.12	30.4%	9.6%	31.6%
Programme 0714 Delivery of Tertiary Education Programme	3.53	1.01	0.83	28.6%	23.4%	82.0%
<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.67	0.38	0.33	56.7%	49.8%	87.8%
05 School of Civil Service, Policy and Governance	0.39	0.10	0.07	24.6%	19.2%	77.9%
06 School of Business Management	1.01	0.25	0.19	24.3%	19.2%	78.9%
07 School of Distance Learning & Information Technology	0.53	0.08	0.05	15.4%	9.7%	62.7%
08 Research and Outreaches	0.93	0.21	0.18	22.2%	18.8%	84.6%
Total for Vote	35.14	15.27	13.30	43.4%	37.8%	87.1%

Table V3.2: 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	33.94	14.90	13.18	43.9%	38.8%	88.5%
211102 Contract Staff Salaries	15.87	7.94	7.73	50.0%	48.7%	97.4%
211103 Allowances (Inc. Casuals, Temporary)	5.66	2.86	2.67	50.5%	47.1%	93.4%
212101 Social Security Contributions	1.59	0.65	0.52	40.8%	33.0%	80.9%
213004 Gratuity Expenses	0.90	0.45	0.45	50.0%	49.8%	99.6%

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.24	0.11	0.05	44.9%	20.2%	45.0%
221002 Workshops and Seminars	1.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.51	0.11	0.05	21.4%	10.5%	49.1%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.46	0.19	0.03	40.9%	5.7%	13.9%
221008 Computer supplies and Information Technology (IT)	0.23	0.01	0.00	2.9%	0.0%	0.0%
221009 Welfare and Entertainment	1.16	0.42	0.28	36.4%	23.9%	65.9%
221011 Printing, Stationery, Photocopying and Binding	1.14	0.48	0.26	42.1%	22.9%	54.3%
221012 Small Office Equipment	0.10	0.02	0.00	19.9%	0.6%	3.1%
221017 Subscriptions	0.27	0.07	0.00	24.2%	0.2%	0.9%
222001 Telecommunications	0.27	0.15	0.08	55.4%	29.5%	53.3%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.24	0.13	0.09	54.0%	36.3%	67.2%
223004 Guard and Security services	0.27	0.14	0.11	53.0%	43.1%	81.2%
223005 Electricity	0.37	0.02	0.02	6.5%	5.8%	88.8%
223006 Water	0.35	0.04	0.00	12.5%	0.8%	6.6%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.03	0.03	0.01	76.9%	32.2%	41.9%
224004 Cleaning and Sanitation	0.56	0.23	0.21	41.1%	37.0%	90.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.04	0.01	17.2%	5.6%	32.3%
226001 Insurances	0.12	0.07	0.05	59.8%	38.6%	64.6%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.21	0.04	0.02	19.2%	10.2%	53.1%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.50	0.17	0.12	34.1%	25.0%	73.4%
228001 Maintenance - Civil	0.34	0.12	0.02	34.9%	5.1%	14.7%
228002 Maintenance - Vehicles	0.10	0.08	0.07	80.4%	68.0%	84.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.03	0.02	14.6%	10.6%	73.1%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.50	0.19	0.19	38.0%	38.0%	100.0%
282101 Donations	0.03	0.02	0.01	71.3%	39.2%	55.0%
282104 Compensation to 3rd Parties	0.12	0.11	0.11	91.7%	91.7%	100.0%
Class: Capital Purchases	1.20	0.37	0.12	30.4%	9.6%	31.6%
312101 Non-Residential Buildings	1.20	0.37	0.12	30.4%	9.6%	31.6%
Total for Vote	35.14	15.27	13.30	43.4%	37.8%	87.1%

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.988	17.923	17.622	49.8%	49.0%	98.3%
Non Wage	15.968	7.700	6.310	48.2%	39.5%	81.9%
Devt. GoU	3.214	1.200	0.851	37.3%	26.5%	70.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	55.169	26.823	24.783	48.6%	44.9%	92.4%
Total GoU+Ext Fin (MTEF)	55.169	26.823	24.783	48.6%	44.9%	92.4%
Arrears	2.598	2.598	2.502	100.0%	96.3%	96.3%
Total Budget	57.767	29.421	27.285	50.9%	47.2%	92.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.767	29.421	27.285	50.9%	47.2%	92.7%
Total Vote Budget Excluding Arrears	55.169	26.823	24.783	48.6%	44.9%	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
0713 Support Services Programme	22.77	11.20	9.87	49.2%	43.3%	88.1%
0714 Delivery of Tertiary Education Programme	32.39	15.62	14.91	48.2%	46.0%	95.5%
Total for Vote	55.17	26.82	24.78	48.6%	44.9%	92.4%

Matters to note in budget execution

Whereas the Vote received adequate release under the wage and Non-wage components, there was zero release under the development component in Q2 of FY 2021/22. The non-release of funds under the development component hindered the fulfilment of contractual obligations, a case in point is the payment of IPC No. 002 of UGX. 1.195bn for the construction of the Central Teaching Facility.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0713 Support Services Programme	
0.125 Bn Shs	<i>SubProgramme/Project :02 Central Administration</i>

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2. Therefore, the unspent funds will be utilized in Q2.

Funds were not exhausted on the following line items: Consultancy Services- Long-Term; Subscriptions; Consultancy Services- Short Term; Incapacity, death benefits and funeral expenses; and, Staff Training. Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Rent – (Produced Assets) to private entities; Gratuity Expenses; Travel abroad; and, Social Security Contributions since the release made is to cater for semester requirements.

Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Rent – (Produced Assets) to private entities; Gratuity Expenses; Travel abroad; and, Social Security Contributions. Funds were not exhausted for the following items: Consultancy Services- Long-term; Guard and Security services; Fuel, Lubricants and Oils; Consultancy Services- Short term; and, Computer supplies and Information Technology (IT).

Funds were not exhausted for the following items: Gratuity Expenses; Advertising and Public Relations; Cleaning and Sanitation; Fines and Penalties/ Court wards; and, Recruitment Expenses.

0.037 Bn Shs SubProgramme/Project :03 Academic Affairs

Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Scholarships and related costs; and, Printing, Stationery, Photocopying and Binding.

Funds were not exhausted for the following items: Advertising and Public Relations; Small Office Equipment; Books, Periodicals & Newspapers; Insurances; and, Staff Training. Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; and, Books, Periodicals & Newspapers since the release made is to cater for semester requirements.

Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; and, Travel abroad. Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.

Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

0.396 Bn Shs SubProgramme/Project :04 Student Affairs

Reason: Funds were not exhausted for the following items: Contributions to Autonomous Institutions; Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Medical Supplies; and, Printing, Stationery, Photocopying and Binding since the release made is to cater for semester requirements.

Funds were not exhausted for the following items: cleaning and sanitation; Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding; and, small office equipment. Funds were not exhausted for the following items: Contributions to Autonomous Institutions; Scholarships and related costs; Medical expenses (To employees); Medical Supplies; and, Social Security Contributions.

Funds were not exhausted for the following items: Subscriptions; Medical expenses (To employees); Medical Supplies; Social Security Contributions; and, Insurances. Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.

Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

0.109 Bn Shs SubProgramme/Project :05 Library and Information Affairs Services

Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Books, Periodicals & Newspapers; Information and communications technology (ICT); Computer supplies and Information Technology (IT); and, Small Office Equipment.

Funds were not exhausted for the following items: Subscriptions; Telecommunications; Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; and, Scholarships and related costs. Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; Contributions to Autonomous Institutions; and, Subscriptions since the release made is to cater for semester requirements.

Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Subscriptions; Computer supplies and Information Technology (IT); Contributions to Autonomous Institutions; and, staff training. Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.

Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

0.237 Bn Shs	<i>SubProgramme/Project :06 Infrastructure Development</i>
<p>Reason: Funds were not exhausted for the following items: Electricity; Maintenance – Vehicles; Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; and, Licenses since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles; Electricity; Allowances (Inc. Casuals, Temporary); Carriage, Haulage, Freight and Transport Hire and, Medical expenses (To employees). Funds were not exhausted for the following items: Maintenance – Civil; Maintenance – Vehicles; Electricity; Water; and, Fuel, Lubricants and Oils.</p> <p>Funds were not exhausted for the following items: Electricity; Maintenance – Civil; Fuel, Lubricants and Oils; Licenses; and, Water. Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.</p>	
0.140 Bn Shs	<i>SubProgramme/Project :0906 Gulu University</i>
<p>Reason:</p> <p>Funds are earmarked to facilitate farm management activities on the 22acre eucalyptus tree plantation in Latooro, Nwoya District. Funds on Non-Residential Buildings were not exhausted.</p> <p>Funds were not exhausted on the following items: Non-Residential Buildings; Roads and Bridges; and, CT Equipment. The milestone for which payment to the Master Plan Development Consultant is to be made is yet to be finalized.</p> <p>By the end of the quarter the consultant for the Master Plan, Teaching Hospital and Senate designs had not yet submitted any deliverable to warrant payment.</p>	
0.209 Bn Shs	<i>SubProgramme/Project :1608 Retooling of Gulu University</i>
<p>Reason:</p> <p>Funds are to take care of payment of advance payment for the purchase of 2 motor vehicles. However, the expenditure could not be incurred as the signing of the contract had not yet be undertaken. Funds were not exhausted for the following items: ICT Equipment; Machinery and Equipment; and, Laboratory Equipment</p> <p>Funds were not exhausted for the following items: ICT Equipment; Machinery and Equipment; and, Laboratory Equipment.</p>	
Programme: 0714 Delivery of Tertiary Education Programme	
0.009 Bn Shs	<i>SubProgramme/Project :07 Research and Graduate Studies</i>
<p>Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Staff Training; Computer supplies and Information Technology (IT); Welfare and Entertainment; and, Telecommunications.</p> <p>Funds were not exhausted for the following items: Telecommunications; Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Small Office Equipment; and, Postage and Courier. Funds were not exhausted for the following items: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Staff Training; Telecommunications; and, Travel abroad since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Staff Training; Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Telecommunications; and, Travel abroad. Planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.</p>	
0.024 Bn Shs	<i>SubProgramme/Project :08 Faculty of Education and Humanities</i>
<p>Reason: Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Travel inland; and, Maintenance – Machinery, Equipment & Furniture since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); and, Travel inland. Funds were not exhausted for the following items: Social Security Contributions; Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; Scholarships and related costs; and, Maintenance – Machinery, Equipment & Furniture.</p> <p>Funds were not exhausted for the following items: Welfare and Entertainment; Scholarships and related costs; and, Travel inland. Planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.</p>	

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

0.073 Bn Shs	<i>SubProgramme/Project :09 Faculty of Agriculture and Environment</i>
<p>Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Agricultural Supplies; Computer supplies and Information Technology (IT); and, Scholarships and related costs.</p> <p>Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Subscriptions; Travel inland; Agricultural Supplies; and, Scholarships and related costs. Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Cleaning and Sanitation; Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); and, Fuel, Lubricants and Oils since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Cleaning and Sanitation; Allowances (Inc. Casuals, Temporary); Maintenance - Vehicles; and, Other Utilities- (fuel, gas, firewood, charcoal). Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.</p>	
0.174 Bn Shs	<i>SubProgramme/Project :10 Faculty of Business and Development Studies</i>
<p>Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Computer supplies and Information Technology (IT); Subscriptions; and, Maintenance – Vehicles.</p> <p>Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Small Office Equipment; Subscriptions; and, Scholarships and related costs. Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Travel inland; Allowances (Inc. Casuals, Temporary); Electricity; and, Fuel, Lubricants and Oils since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Travel inland; Allowances (Inc. Casuals, Temporary); Electricity; and, Travel abroad. Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.</p>	
0.038 Bn Shs	<i>SubProgramme/Project :11 Faculty of Sciences</i>
<p>Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students. Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Agricultural Supplies; Printing, Stationery, Photocopying and Binding; and, Computer supplies and Information Technology (IT).</p> <p>Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Agricultural Supplies; Scholarships and related costs; Travel abroad; and, Rent – (Produced Assets) to private entities. Funds were not exhausted for the following items: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Travel inland; and, Medical expenses (To employees) since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Cleaning and Sanitation; Computer supplies and Information Technology (IT); Travel inland; Medical expenses (To employees); and, Rent – (Produced Assets) to private entities.</p>	
0.054 Bn Shs	<i>SubProgramme/Project :12 Faculty of Medicine</i>
<p>Reason: Funds were not exhausted for the following items: Scholarships and related costs; Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; and, Computer supplies and Information Technology (IT).</p> <p>Funds were not exhausted for the following items: Travel inland; Allowances (Inc. Casuals, Temporary); Maintenance – Machinery, Equipment & Furniture; Books, Periodicals & Newspapers; and, Carriage, Haulage, Freight and transport hire. Funds were not exhausted for the following items: Welfare and Entertainment; Fuel, Lubricants and Oils; Allowances (Inc. Casuals, Temporary); Rent – (Produced Assets) to private entities; and, Computer supplies and Information Technology (IT) since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Rent – (Produced Assets) to private entities; Cleaning and Sanitation; Computer supplies and Information Technology (IT); Workshops and Seminars; and, Postage and Courier. Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.</p>	

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

0.065 Bn Shs	SubProgramme/Project :13 Faculty of Laws
<p>Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Books, Periodicals & Newspapers; Staff Training; Medical expenses (To employees); and, Workshops and Seminars since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Cleaning and Sanitation; Staff Training; Medical expenses (To employees); and, Advertising and Public Relations. Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Books, Periodicals & Newspapers; Computer supplies and Information Technology (IT); and, Printing, Stationery, Photocopying and Binding.</p> <p>Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Books, Periodicals & Newspapers; Social Security Contributions; Subscriptions; and, Advertising and Public Relations. Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.</p>	
0.031 Bn Shs	SubProgramme/Project :14 Institute of Peace and Strategic Studies
<p>Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); and, Printing, Stationery, Photocopying and Binding since the release made is to cater for semester requirements.</p> <p>Funds for Printing, Stationery, Photocopying and Binding were not exhausted. Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Computer supplies and Information Technology (IT); Cleaning and Sanitation; and, Printing, Stationery, Photocopying and Binding.</p> <p>Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Welfare and Entertainment; Social Security Contributions; and, Small Office Equipment. Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.</p> <p>Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.</p>	
0.018 Bn Shs	SubProgramme/Project :15 Satellite Campuses
<p>Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances (Inc. Casuals, Temporary); Cleaning and Sanitation; Medical expenses (To employees); and, Fuel, Lubricants and Oils.</p> <p>Funds were not exhausted for the following items: Welfare and Entertainment; Water; Medical expenses (To employees); Books, Periodicals & Newspapers; and, Incapacity, death benefits and funeral expenses.</p>	
(ii) Expenditures in excess of the original approved budget	
0.494 Bn Shs	SubProgramme:02 Central Administration
<p>Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2. Therefore, the unspent funds will be utilized in Q2.</p> <p>Funds were not exhausted on the following line items: Consultancy Services- Long-Term; Subscriptions; Consultancy Services- Short Term; Incapacity, death benefits and funeral expenses; and, Staff Training. Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Rent – (Produced Assets) to private entities; Gratuity Expenses; Travel abroad; and, Social Security Contributions since the release made is to cater for semester requirements.</p> <p>Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Rent – (Produced Assets) to private entities; Gratuity Expenses; Travel abroad; and, Social Security Contributions. Funds were not exhausted for the following items: Consultancy Services- Long-term; Guard and Security services; Fuel, Lubricants and Oils; Consultancy Services- Short term; and, Computer supplies and Information Technology (IT).</p> <p>Funds were not exhausted for the following items: Gratuity Expenses; Advertising and Public Relations; Cleaning and Sanitation; Fines and Penalties/ Court wards; and, Recruitment Expenses.</p>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme
Programme Objective :	a) To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels. b) To Create a Conducive Teaching and Learning Environment for Nurturing Students at the University.

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual external Auditor General rating of the institution	Percentage	70%	80%
• Level of Strategic Plan delivered (%)	Percentage	25%	10%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	77%	77%
• Budget absorption rate	Percentage	100%	93%
• level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting	Percentage	80%	69%
SubProgramme: 02 Central Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	4	2
% increase in non-tax revenue collection	Percentage	10%	-4%
% of audit queries addressed	Percentage	90%	45%
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
Output: 03 Procurement Services			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	50%
% of Quarterly procurement reports produced	Percentage	100%	50%
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	8	3
% of strategic plan implemented	Percentage	15%	5%
Output: 05 Audit			
% No. of internal Audit reports.	Percentage	100%	50%
SubProgramme: 03 Academic Affairs			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	4	2
% of audit queries addressed	Percentage	90%	45%
Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	Number	4	2
Enrollment gender	Number	4700	4700
No. of academic programs reviewed and accredited	Number	2	2
No. of academic programs developed accredited	Number	5	5

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

SubProgramme: 04 Student Affairs			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	4	2
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	Number	800	800
Number of Students counseled	Number	500	500
Number of competitions participated in	Number	5	2
SubProgramme: 05 Library and Information Affairs Services			
Output: 10 Library Affairs			
No. of reading materials procured	Number	500	0
SubProgramme: 06 Infrastructure Development			
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	25%	23%
% of machinery and equipment maintained	Percentage	50%	25%
No. of square meters of compound maintained	Number	10000	10000
% of furniture and fixtures maintained	Percentage	50%	25%
SubProgramme: 0906 Gulu University			
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Number of libraries rehabilitated	Number	1	0
Number of Libraries constructed	Number	0	0
Number of computer rooms constructed	Number	0	0
SubProgramme: 1608 Retooling of Gulu University			
Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	Number	10	0
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : a) To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels b) To Produce Appropriate Knowledgeable, Skilled and Ethical Labor Force (With Strong Emphasis On STEM and STEI) c) To Increase High Impact Research, Innovation and Entrepreneurship			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender parity Index	Ratio	3:1	4:1
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of vacant teaching posts filled	Percentage	5%	1%
• Rate of undertaking research	Percentage	5%	3%
• Rate of rolling research finding and innovations for implementation	Percentage	5%	3%
• Percentage of students graduating on time (by cohort)	Percentage	65%	60%
• Percentage of students on apprenticeship	Percentage	50%	50%
• Proportion of students on government sponsorship	Percentage	7.5%	7.5%
SubProgramme: 08 Faculty of Education and Humanities			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	5%	5%
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	8%	8%
SubProgramme: 09 Faculty of Agriculture and Environment			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	8%	8%
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	9%	9%
SubProgramme: 10 Faculty of Business and Development Studies			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	4%	4%
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	6%	6%
SubProgramme: 11 Faculty of Sciences			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	5%	5%
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	10%	10%
SubProgramme: 12 Faculty of Medicine			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	5%	5%
SubProgramme: 13 Faculty of Laws			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	8%	8%
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	100%	0%

Vote:149Gulu University

QUARTER 2: Highlights of Vote Performance

SubProgramme: 14 Institute of Peace and Strategic Studies			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	5%	5%
Output: 02 Research and Graduate Studies			
Education by Type of Programmes	Percentage	25%	25%
SubProgramme: 15 Satellite Campuses			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	13%	13%

Performance highlights for Half-Year

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

Central Administration Paid annual subscription fees to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter University Council of East Africa; Paid Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer; Held 4 Full council meeting and 6 management meetings; Facilitated 27 security guards, 6 police officers and paid for night security services; Procured a Digital Camera for the PR Office; The University Council appeared before Parliamentary committee of Education and sports to support the motion on degazettment of 70 acres of the central forest reserve in Pece-Laroo Division, Gulu City; Prepared monthly cash flow plans and quarterly financial reports prepared for FY 2021/22.; Prepared 3 and 6 months accounts for FY 2021/22; Held 9 Contract Committee and 12 Evaluation Committee Meetings; Run 1 Bid Advert; Conducted 1 procurement end user training; Organized 1 Budget Conferences for FY 2022/23; Prepared BFP for FY 2022/23; Completed draft Final master plans for 4 parcels of University land; Prepared 2 quarterly audit report; Held 1 Appointment Board Committee and 1 Vetting Committee meeting; and, Transferred funds to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure. Academic Affairs Admitted 3,072 students; Registered 4,500 students; Secured 2 UNEB results books (O and A level); Printed 1,000 brochures, and 1,500 joining instructions; Held 2 Deans & Directors meeting, 2 QUATEC meeting, 2 Awards and Ceremonies meeting, 2 Senate meeting and 2 ICT Committee meeting; Conducted the 16th graduation ceremony where degrees, diplomas and certificates were awarded to 1,123 graduands (675 male and 448 female); Held 1 exam preparation workshop; Held 3 mature age entry committee meetings; Ran 2 for mature age scheme adverts; and, Completed drafting of the Convocation Constitution Student Affairs Under Dean of Students Office: Oriented 3,000 students; Paid salaries and 10% NSSF for 13 staff; Paid coaching allowance to 1 coach; Provided monthly office imprest; Procured assorted stationary; Paid recess term living out allowances to 500 students; Paid living out allowances to 7 students that had earlier missed out; and, Paid annual subscription fees to the Dean of Students Forum. Under the Medical Unit: Procured assorted drugs for provision of medical treatment to 4,500 students and 500 staff; Paid staff hospital bills from Lacor and Gulu Independent hospital; Paid extra load and overtime allowance paid to 11 staff; Offered Counselling services to 500 students and 30 staff; Held 4 departmental review meetings and 1 Medical Examination meeting. Under the Guild: Prepared the Guild Magazine; Hosted the 12th Inter-University Human Rights Debate Competition; Conducted the Guild elections; Held 2 Guild meetings and paid allowances to 43 GRCs; Held a prayer week; Conducted a security awareness campaign; and, Conduct a charity outreach at watoto Gulu branch. Under the Games Union: Prepared the Games Union Magazine; Organized inter-faculty games; Held the Games Union elections; Held 3 games union meetings and paid allowances to 22 games union members; and, Paid allowances to 3 games union coaches. Facilitated 5-day preparation for the National Taekwondo Team selection. Library and Information Services Procured tools and ICT accessories for maintenance; Repaired fibre at Multifunctional Laboratory; and, Held 4 library board, 4 Senate Library & ICT committee and 1 library heads of department meetings. Estates and Works Undertook minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories); Established archive in Finance building; Renovated 2 residences. Branded new all ADB building; Paid for Hoima and Kitgum campus renovation works; Paid rent for VC; DVC; and, US residents as well as Kampala Coordination Office; Paid monthly electricity, water and sewage bills; Maintained the University compound; Procured assorted cleaning materials for public places; Serviced, repaired and maintained 21 vehicles and 1 motorcycle; Paid insurance cover for 2 vehicle; and, Serviced, repaired and maintained 3 generators. Project 0906 – Gulu University Completed 25% of the main building raft foundation and 30% of the mini-auditorium and canteen block roofing works of the Central Teaching Facility. Project 1608 - Retooling of Gulu University Upgraded the monthly bandwidth from 40Mbps to 100Mbps; and, Procured assorted machinery and equipment. Institute of Research and Graduate Studies Support 4 staff under the staff development scheme with tuition fees; Held 2 graduate workshops and seminars; Facilitated 1 internal supervisor/examiner and 4 external supervisors/examiners; Held 2 Graduate studies and staff development board meetings; and, Dispatched 15 dissertations for external review and assessment. Faculty of Education and Humanities Lectured and examined 1,794 students; Conducted 2 VIVA-VOCE; 4 PhD and 7 Master's proposal presentations; Held 9 Higher Degree Committee meetings; Conducted 2 field excursion for 76 Bachelor of Arts Education Geography students and 55 Bachelor of Science Education Biological students; Conducted school practice Survey; Held a 4 days School practice training workshop for 1,076 trained and 55 academic staff; and, Held 4 faculty board meeting. Faculty of Agriculture and Environment Lectured and examined 480 undergraduate, 110 master's students and 16 PhD students; Completed development the MSc in Bio-systems Engineering programme; Conducted practical trainings for 82 students; Paid RUFORUM annual subscriptions fees; Purchased 1 Laboratory Refrigerator and Laboratory consumables; and, Held 3 faculty board meetings. Faculty of Business and Development Studies Lectured and examined 1,630 undergraduate, 100 postgraduate and 80 master's students; Held 1 undergraduate learning visit; Conducted 3 teaching and learning workshops; Engaged 3 Research Degree Reviewers; Held 12 VIVA VOCE; Held 3 graduate seminars and 1 research supervision seminar; and, Held 4 faculty board and 8 departmental meetings. Faculty of Science Lectured and examined 431 undergraduate; 40 graduate students; Held 1 master's VIVA VOCE; Provided internet bundles to facilitate eLearning; and, Held 2 faculty board meetings. Faculty of Medicine Lectured and examined 650 students; Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students; Conducted essential Surgical Skills training conducted for 36 year four Bachelor of Medicine and Bachelor of surgery students; Transported Medical students daily to lacor campus; Facilitated 6 external examiners; and, Held 4 faculty board meetings. Faculty of Law Lectured and examined 450 students; Completed preliminary course design of the Master's of Law programme; Trained 200 participants on the roles of legal practitioner in ensuring justice; and, Held 1 faculty board meeting. Institute of Peace and Strategic Studies Conducted on-line lectures for 4 undergraduate and 30 graduate students; Held 2 PhD VIVA VOCE; and, Held 3 Institute Board meetings. Satellite Campuses Hoima Campus: Lectured and examined 67 undergraduate students at Hoima Campus; Paid extra load to 8 administrative staff and overtime allowances to 9 support staff; and, Paid Utility Bills. Kitgum Campus: Lectured and examined 46 undergraduate students; Paid 18 part-time teaching staff; Paid lunch allowances to 11 non-teaching staff; Maintained the campus compound; and, facilitated inland travel outside Kitgum.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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
Programme 0713 Support Services Programme	22.77	11.20	9.87	49.2%	43.3%	88.1%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	9.76	4.88	4.69	50.0%	48.1%	96.1%
03 Academic Affairs	2.12	0.93	0.89	43.9%	42.1%	95.8%
04 Student Affairs	3.21	1.75	1.34	54.5%	41.8%	76.7%
05 Library and Information Affairs Services	2.28	1.11	1.00	48.7%	43.9%	90.2%
06 Infrastructure Development	2.19	1.33	1.09	60.7%	49.9%	82.2%
<i>Development Projects</i>						
0906 Gulu University	1.87	0.90	0.76	48.2%	40.7%	84.4%
1608 Retooling of Gulu University	1.34	0.30	0.09	22.2%	6.7%	30.2%
Programme 0714 Delivery of Tertiary Education Programme	32.39	15.62	14.91	48.2%	46.0%	95.5%
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.13	0.05	0.05	42.1%	35.3%	83.9%
08 Faculty of Education and Humanities	5.15	2.29	2.27	44.5%	44.1%	98.9%
09 Faculty of Agriculture and Environment	6.01	2.96	2.89	49.3%	48.1%	97.5%
10 Faculty of Business and Development Studies	5.10	2.51	2.34	49.2%	45.8%	93.1%
11 Faculty of Sciences	6.39	3.14	2.93	49.2%	45.8%	93.2%
12 Faculty of Medicine	7.20	3.49	3.39	48.5%	47.1%	97.0%
13 Faculty of Laws	1.40	0.67	0.61	48.1%	43.5%	90.3%
14 Institute of Peace and Strategic Studies	0.82	0.40	0.37	48.4%	44.6%	92.1%
15 Satellite Campuses	0.20	0.10	0.08	50.0%	41.2%	82.4%
Total for Vote	55.17	26.82	24.78	48.6%	44.9%	92.4%

Table V3.2: 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	50.00	24.69	23.01	49.4%	46.0%	93.2%
211101 General Staff Salaries	31.36	15.68	15.63	50.0%	49.8%	99.7%
211102 Contract Staff Salaries	4.63	2.25	1.99	48.5%	43.0%	88.8%
211103 Allowances (Inc. Casuals, Temporary)	2.37	1.01	0.82	42.4%	34.5%	81.4%
212101 Social Security Contributions	3.55	1.52	1.35	42.8%	38.1%	89.0%
212201 Social Security Contributions	0.04	0.02	0.00	40.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.16	0.08	0.02	50.9%	12.9%	25.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.23	0.11	0.08	50.0%	35.1%	70.3%
221001 Advertising and Public Relations	0.06	0.04	0.02	62.0%	39.7%	64.0%
221002 Workshops and Seminars	0.07	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.05	0.04	50.0%	45.4%	90.8%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.20	0.10	0.01	50.0%	3.0%	6.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.21	0.19	69.5%	61.8%	88.9%
221009 Welfare and Entertainment	0.25	0.13	0.10	50.0%	39.1%	78.2%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.17	0.17	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.09	0.04	0.03	50.0%	33.7%	67.4%
221017 Subscriptions	0.15	0.08	0.04	50.0%	25.5%	51.0%
222001 Telecommunications	0.06	0.03	0.02	50.0%	37.0%	74.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.07	0.06	50.4%	43.8%	86.9%
223004 Guard and Security services	0.19	0.09	0.08	50.0%	41.2%	82.3%
223005 Electricity	0.13	0.07	0.05	50.0%	38.0%	76.1%
223006 Water	0.14	0.11	0.07	78.1%	46.6%	59.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.10	0.05	0.00	50.0%	0.2%	0.3%
224004 Cleaning and Sanitation	0.35	0.18	0.17	50.0%	49.0%	98.0%
224006 Agricultural Supplies	0.12	0.06	0.01	50.0%	9.7%	19.3%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.30	0.15	0.15	50.0%	49.6%	99.2%
226001 Insurances	0.05	0.05	0.03	100.0%	60.4%	60.4%
226002 Licenses	0.00	0.00	0.00	50.0%	31.3%	62.6%
227001 Travel inland	0.17	0.09	0.07	50.0%	42.3%	84.5%
227002 Travel abroad	0.00	0.00	0.00	50.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	16.7%	33.3%
227004 Fuel, Lubricants and Oils	0.41	0.17	0.14	42.3%	34.9%	82.4%
228001 Maintenance - Civil	0.68	0.47	0.33	68.7%	48.4%	70.4%
228002 Maintenance - Vehicles	0.21	0.14	0.14	66.2%	65.4%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.04	50.0%	47.6%	95.1%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	0.0%	0.0%
282101 Donations	0.00	0.00	0.00	50.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.02	0.00	50.0%	0.0%	0.0%
282103 Scholarships and related costs	2.73	1.31	1.04	48.0%	38.3%	79.8%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	50.0%	48.0%	96.0%
Class: Outputs Funded	1.95	0.94	0.92	48.0%	47.3%	98.6%
264101 Contributions to Autonomous Institutions	1.95	0.94	0.92	48.0%	47.3%	98.6%
Class: Capital Purchases	3.21	1.20	0.85	37.3%	26.5%	70.9%
281503 Engineering and Design Studies & Plans for capital works	0.67	0.30	0.17	44.9%	24.9%	55.5%
312101 Non-Residential Buildings	1.20	0.60	0.59	50.0%	49.4%	98.9%
312202 Machinery and Equipment	0.17	0.08	0.02	50.0%	14.8%	29.6%
312213 ICT Equipment	0.83	0.18	0.07	22.1%	8.0%	36.1%

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

312214 Laboratory Equipments	0.35	0.03	0.00	9.6%	0.0%	0.0%
Total for Vote	55.17	26.82	24.78	48.6%	44.9%	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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.246	7.623	7.623	50.0%	50.0%	100.0%
	Non Wage	7.262	3.258	2.358	44.9%	32.5%	72.4%
Dev.	GoU	5.300	2.300	1.506	43.4%	28.4%	65.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		27.808	13.181	11.487	47.4%	41.3%	87.2%
Total GoU+Ext Fin (MTEF)		27.808	13.181	11.487	47.4%	41.3%	87.2%
Arrears		0.751	0.751	0.505	100.0%	67.2%	67.2%
Total Budget		28.559	13.932	11.992	48.8%	42.0%	86.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		28.559	13.932	11.992	48.8%	42.0%	86.1%
Total Vote Budget Excluding Arrears		27.808	13.181	11.487	47.4%	41.3%	87.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	15.53	7.18	5.60	46.2%	36.1%	78.1%
0714 Delivery of Tertiary Education Programme	12.28	6.01	5.88	48.9%	47.9%	98.0%
Total for Vote	27.81	13.18	11.49	47.4%	41.3%	87.2%

Matters to note in budget execution

Lira University budgeted for a total of UShs. 28.559 billion only during FY 2021/2022. By the end of second quarter however, the total release was UShs. 13.932 billion only, comprising of Wages (UShs. 7.623 billion), Non-wage (UShs. 3.258 billion) and GoU Development of UShs. 2.300 billion only; and arrears of UShs. 0.751 billion only. Out of the total released, UShs. 11.988 billion was spent by the end of the quarter (comprising UShs. 7.623 billion for Wages, UShs. 2.355 billion for Non-wage and UShs. 1.506 billion for GoU Development while UShs. 0.505 billion was Arrears). In a nutshell therefore, 48.8% of the Budget was Released, 42.0% of the Budget was Spent and 86.0% of the Releases was Spent by the end of the quarter. The following pertinent issues should however be noted since they affected budget execution: 1). The prevalence of Covid-19 global pandemic has generally affected the implementation of certain planned activities and this requires general refocusing of the planned interventions to accommodate the emerging issues brought about by the pandemic. 2). Lira University has a staffing level of 26.9% only. The University continues to experience low number of both Academic and Administrative staff which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. 3). The Ministry of Finance, Planning & Economic Development and other relevant authorities should always release all the funds budgeted in the right quarter(s) to facilitate smooth implementation of planned activities to completion and subsequent reporting. 4). It is a necessity to execute a Covid-19 responsive budget through mainstreaming Covid-19 as a cross-cutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing the pandemic as a strategy to open up the economy .

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

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

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

Programme: 0713 Support Services Programme	
0.411 Bn Shs	SubProgramme/Project :01 Central Administration
<p>Reason: Facilitation for Council Committee meetings were being processed on IFMS and some activities were delayed due to Covid-19 pandemic.</p> <p>The unspent balance was partly NSSF meant for the months of October and November 2021 which were not yet paid, and others still being processed on IFMS. Some funds were being processed on IFMS while some activities were delayed due to the prevalence of Covid-19 pandemic.</p> <p>The 5% NSSF deductions meant for December 2020 was cleared in January 2021 coupled with late recruitment of staff. Some payments were still being processed on IFMS. The unspent balance is basically to pay for construction of the Faculty of Education block, incinerator house/ incinerator and other contractual obligations where LPOs have been issued.</p> <p>Most contractual obligations were in progress including construction of Faculty of Education block, incinerator at the Teaching Hospital whose payments were being processed on the system.</p>	
0.121 Bn Shs	SubProgramme/Project :02 Academic Affairs Programme
<p>Reason: Delayed initiation of procurement and processing of funds on IFMS. Some activities are for the first Graduation ceremony to be held in second quarter.</p> <p>The poor network on IFMS affected some payments which were still being processed. LPOs were already issued in most cases. Funds were already encumbered for supplies under Procurement and Disposal Unit. LPOs issued.</p> <p>The unspent balances was due to the delayed processing of funds on IFMS coupled with delayed delivery of supplies which were not yet paid. Most activities were delayed/ suspended due to corona virus pandemic while a few others were undergoing procurement process.</p> <p>Most academic activities were stalled due to the physical absence of students on campus. Funds were being processed on IFMS with LPOs issued in some cases.</p>	
0.062 Bn Shs	SubProgramme/Project :04 Student Affairs Programme
<p>Reason: Payment for some guild activities were already initiated on the system coupled with delayed delivery of items by the supplier in some instances.</p> <p>Most of the Guild projects/ activities were pending implementation and payments. Other deliveries were made awaiting payments on IFMS. Students were not physically available on campus while some funds were being processed on the system.</p> <p>The unspent balances was due to the delayed Guild activities resulting from the prevalence of Covid-19 global pandemic and general delays in processing of funds on the payment system. The absence of students on campus couldn't allow implementation of some activities eg. payment of living-out allowances; the guild activities were also suspended due to the prevalence of corona virus.</p> <p>The variation was due to Living out allowances to Government-sponsored students which was not yet processed; Some LPOs were issued and payments being processed on the IFMS.</p>	
0.034 Bn Shs	SubProgramme/Project :09 Projects
<p>Reason: Activity undergoing procurement process and payment of rent being processed on IFMS.</p> <p>Ongoing procurement process for ICT equipment. Construction of a medical store at the teaching Hospital, road works are still ongoing and are yet to be paid for.</p> <p>Most of the procurable items and services were still being processed pending payments through IFMS. Funds were being processed on IFMS.</p> <p>The unspent balance was due to solicitation of providers and pending Local Purchase Order (LPO) which was not yet issued.</p>	
0.150 Bn Shs	SubProgramme/Project :11 Clinical Services
<p>Reason: Medical supplies were still under procurement while a few payments were being processed on IFMS leading to the said variation.</p> <p>The unspent balance was due to a few items still under procurement, LPOs and invoices already issued with funds being processed on IFMS. Medical supplies were yet to be delivered and some items were being processed on the IFMS. The unspent balance was due to delayed initiation of procurement for supplies and subsequent processing of funds on IFMS.</p> <p>The balance was attributed to Medical supplies still under procurement and some LPOs issued awaiting payments. .</p>	
0.374 Bn Shs	SubProgramme/Project :1414 Support to Lira University Infrastructure Development

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

Reason: The unspent balance is meant for the construction of Intern Doctors' residence whose contractor is still being procured. The unspent balance in the account was due to delayed approval of the contract for construction of Intern residence by the Solicitor General and Late requisition and delayed processing of funds on IFMS. There are ongoing contractual obligations to be paid upon presentation of relevant certificates. Maintenance works was still ongoing with payments being processed; coupled with delayed procurement process for other structures.	
0.420 Bn Shs	<i>SubProgramme/Project :1464 Institutional Support to Lira University - Retooling</i>
Reason: Item to be procured and supplied in Q2. Furniture and fittings for Faculty of Education was being procured. The unspent balances are meant to clear for supplies and equipment which are under the procurement process. The variation was majorly bought about by late initiation of procurement for supplies and delayed processing of funds on IFMS.	
Programme: 0714 Delivery of Tertiary Education Programme	
0.041 Bn Shs	<i>SubProgramme/Project :06 Faculty of Health Science</i>
Reason: Most of the funds were already encumbered on IFMS and some supplies were yet to be made before payments could be effected. The unspent balances are attributable to processing of payments on IFMS for deliveries and LPOs which have been issued. The prevalence of Covid-19 affected the implementation of certain planned activities. The bulk of the pending balance to pay part-time lecturers in the Faculty, while some payments were still being processed on IFMS due to late issuance of LPOs. The unspent balance in the Faculty account was due to some activities undergoing procurement, others still under IFMS while some were delayed by the prevalence of Covid-19 pandemic. Most supplies were already made pending payments on the IFMS. Allowances were also being processed as well as delays brought about by the prevalence of Covid-19.	
0.012 Bn Shs	<i>SubProgramme/Project :07 Faculty of Management Sciences Programme</i>
Reason: Most of the allowances meant for Part-time lecturers were encumbered on the system and some supplies weren't yet delivered. Some payments were still being processed on the system and other LPOs were already issued pending payments. The presence of Covid-19 coupled with the absence of students on campus led to delayed procurement of some items and suspension of other activities pending resumption of studies. The balance was attributed to allowances for part-time lecturers which was still being processed on IFMS; pending payments following the issuance of LPO/ invoices for supplies and services. The unspent balance was already being processed on IFMS to pay part-time lecturers. It was inadequate to pay all the temporary, casual and part-time staff. There was delayed processing of funds on IFMS since some supplies were delivered late and in some instances, LPOs were already issued for payments to be effected.	
0.020 Bn Shs	<i>SubProgramme/Project :10 Faculty of Education</i>
Reason: Most supplies were still being procured pending payments. There were no students on campus due to Covid-19. The variation was due to unpaid Allowances for part-time lecturers which were still being processed on IFMS. Delayed procurement and subsequent payments. The new Faculty of Education was affected by late initiation of requirements and delayed delivery of the required items by the suppliers. Payments for most procurable items were being processed on the IFMS. There were no students on campus. Lectures were conducted online and funds were still being processed on IFMS. The unspent balance in the account was due to delayed delivery of medical supplies to warrant payment coupled with delayed processing of funds on IFMS.	
0.048 Bn Shs	<i>SubProgramme/Project :11 Clinical Services</i>
Reason: No students admitted to MBChB Programme yet. Inspections done and operational funds spent. The new Faculty of Medicine was mainly doing preparatory activities to finalize the Curriculum and receive the students for MBChB. Some supplies were still under procurement and funds being processed on IFMS. Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Support Services Programme			
Programme Objective : To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual external Auditor General rating of the institution	Percentage	75%	71.4%
• Level of strategic Plan delivered (%)	Percentage	40%	32%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	75%
• Budget absorption rate	Percentage	98%	42%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	77%
SubProgramme: 01 Central Administration			
Output: 01 Administrative Services			
No. of council management resolutions implemented	Number	40	6
% increase in Non-Tax Revenue collection	Percentage	3%	1%
% of audit queries addressed	Percentage	80%	73%
Output: 02 Financial Management and Accounting Services			
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	Yes	Yes
Output: 03 Procurement Services			
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	75%	47%
% of Quarterly procurement reports produced	Percentage	90%	50%
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	40%	32%
Output: 05 Audit			
% No. of internal Audit reports.	Percentage	85%	50%
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	80%	75%
% No. of machinery and equipment maintained	Percentage	75%	75%
No. of square meters of compound maintained	Number	15000	12500
% No. of furniture and fixtures maintained	Percentage	75%	72%
Output: 19 Human Resource Management Services			
% of staff appraised	Percentage	75%	62%

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

SubProgramme: 02 Academic Affairs Programme			
Output: 09 Academic Affairs (Inc.Convocation)			
No of apprenticeship provided	Number	5	3
No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	3	4
No. of academic programs developed accredited	Number	2	3
Output: 10 Library Affairs			
No. of reading materials procured	Number	400	82
No. of online book sites subscribed to	Number		6
SubProgramme: 04 Student Affairs Programme			
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	Number	400	316
Number of Students counseled	Number	650	73
Number of Students counseled	Number	650	73
SubProgramme: 09 Projects			
Output: 01 Administrative Services			
No. of council management resolutions implemented	Number	32	6
% increase in Non-Tax Revenue collection	Percentage	3%	1%
% of audit queries addressed	Percentage	75%	73%
SubProgramme: 1414 Support to Lira University Infrastructure Development			
Output: 73 Roads, Streets and Highways			
Kilometers of roads repaired	Number	5	4
Kilometers of road constructed	Number	3	0
SubProgramme: 1464 Institutional Support to Lira University - Retooling			
Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	Number	6	3
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : To provide accessible and equitable quality higher training, conduct and publish basic and applied research findings and promote creativity, innovations and technological advancement.			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender parity Index	Ratio	1:3	1:3
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
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Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of vacant teaching posts filled	Percentage	30%	26.9%
• Rate of undertaking research	Percentage	55%	25% %
• Rate of rolling research finding and innovations for implementation	Percentage	50%	15%
• Percentage of Students graduating on time (by cohort)	Percentage	96%	98%
• Percentage of students on apprenticeship	Percentage	35%	20%
• Proportion of students on government sponsorship	Percentage	24%	24%

Performance highlights for Half-Year

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

In terms of the physical performance, Lira University achieved the following during the second quarter of Financial Year 2021/22: 1) The Education block has been substantially completed awaiting hand over/ commissioning; Construction of the main Administration block at third/ last floor level with all-inclusive facilities; Contractor for the construction of intern doctors' residence in the Teaching Hospital has been solicited. 2) 4 km of planned University roads routinely maintained to provide access to all users; All University infrastructure facilities effectively operated and maintained; University development projects (Faculty of Education & Main Administration block) supervised for all users in the University. 3) RICOH printer for printing of academic transcripts and a laptop for the Academic Registrar's Office procured. 4) One (01) Council meeting held with 6 management resolutions implemented; 3 Management meetings conducted with relevant agenda; 4 Top Management meetings conducted with relevant resolutions; 265 staff (100 female) paid salaries for 3 months (October- December 2021); 52% of staff appraised and supervised; Audit queries addressed and Management responses given; Legal and security services provided to all stakeholders; University Public Relations services provided. 5) Quarter 1 FY 2021/22 Performance and Financial reports prepared and submitted to MoFPED; Responses made to third quarter Internal Audit report for FY 2020/21; Financial Statement/ Final Accounts prepared and submitted to the Office of the Auditor General for FY 2020/21; 3 departmental meetings were conducted 1 for FY 2021/22; and Funds warranted for all Cost Centres for Quarter 2 FY 2021/22. 6) 6 Contracts Committee meetings conducted; Bid documents evaluated for 6 different sets of Procurement processes; Assorted Contracts awarded, Supervised, Monitored and site meetings held; 3 Monthly Procurement reports prepared and submitted. 7) First quarter Budget Performance Reports for FY 2021/22 prepared & submitted; 2 Budget desk meetings held and minutes produced; Planning and Budgeting Guidelines shared with stakeholders; University budget conference held; investment priorities generated; Budget Framework Paper (BFP) FY 2022/23 prepared and submitted; Budget documents including BFP aligned to the third National Development Plan (NDP III) under Programmatic budgeting approach. 8) Quarterly Audit reports prepared and submitted to AG/ OAG; 1 Quarterly Audit & Risk Management Committee meeting held; Supplies/ deliveries verified in stores. 9) Managed payroll and Data capture for 265 staff (100 female); Recruited one staff on replacement basis; Coordinated preparation of Recruitment plan 2022/2023 for submission to Ministry of Public Service; 265 (39% female) staff appraisal coordinated; Performance plans and Contracts for 265 staff (100 female) coordinated and Discipline of four (4) staff managed; Two staff (1 male & 1 female) inducted, orientated and deployed). 10) Two Advertisements for Academic Programmes run on four (04) Radio Stations and One (01) News Paper and the University Website; 166 new students admitted to various Academic programs (44 Female and 122 Male); Eighty-nine (89) admission letters were issued out and Seventy seven (77) still pending to be issued to newly admitted students; Five (5) New Curricula designed and Seven (7) Old Curricula reviewed to improve teaching and learning; Two (2) PUJAC Board meetings attended by Our Officer in charge Admissions; One (1) Senate meeting held and one (1) Senate Committee of the Deans/ Directors meeting held to discuss Academic matters. 11) Two regular Examinations administered for Semesters I & II 2020/2021 but no Examination Results approved; Two (2) Guidelines developed by Senior Quality Assurance Officer, one (01) for Tracer Studies and One (01) for the Requirements to apply for the Certificate of Financial Implications from MoFPED; Only 589 Male and 494 Female students enrolled and 417 Male and 386 Female Students registered. 12) Initiated subscription for e-Resources and membership to CUUL; submitted requirements for operationalization of Faculty of Education Library; initiated procurement of 346 books of 124 titles for 4 Faculties (Health Sciences, Management Sciences, Education & medicine); conducted training of 20 staff and selected group of students (200 undergraduate and 100 postgraduate) on access to electronic library and reference tools; prioritized the promotion of access to 5 open-source databases relevant to current and upcoming programmes - NCBI Book shelf, AJOL, BioMed Central, PubMed and PLOS. 13) 240 Undergraduate Students gowns procured; Online Orientation of 83 students done. 14) In the Teaching Hospital, 294 patients admitted and treated; 1,347 managed in OPD; 107 mothers delivered; Assorted medicines and supplies procured; Hospital cleaned and maintained for 3 months; 744 babies vaccinated against common illnesses; Day-to-day administration of the Hospital done; and medical waste properly disposed. 15) 7 papers published in peer reviewed journals; 10 health workers trained; 3 community outreaches carried out; 263 Students assessed and examined for one Semester; Academic writing and seminar for graduate students conducted; proposal defense conducted; Research policy drafted; partnership and collaboration projects monitored; Covid-19 vaccine trials preparation conducted. 16) 2 sets of examinations conducted: End of semester I & II examinations for AY 2020/ 2021 successfully administered to 417 undergraduate students enrolled in the faculty; 144 Undergraduate Final year Students taught and supervised to completion; 23 PGD-PAM Students taught and examined; (99 Masters students taught and examined); EMBA & MAPAM Year I & 2 course modules taught to completion; Responsibility allowance paid to Faculty Dean & 4 HoDs for only 1 month (October 2021); 3 Faculty board meetings conducted; 1 Faculty General staff meeting conducted; 1 Central examination marking conducted; No paper published in Quarter 2; 2 Graduate Viva Voce examinations conducted for EMBA students; 2 research proposal defense conducted for EMBA & MAPAM students 110 Second Year students of PAM, BBA, B.Com, LCS, BsCAF, supervised on internship; 1 outreach conducted on Urban Planning & Management in Lira City.

V3: Details of Releases and Expenditure

Table V3.1: 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 0713 Support Services Programme	15.53	7.18	5.60	46.2%	36.1%	78.1%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.57	3.34	2.93	50.9%	44.6%	87.7%
02 Academic Affairs Programme	1.68	0.80	0.68	47.9%	40.7%	85.0%

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

04 Student Affairs Programme	0.86	0.24	0.18	28.3%	21.1%	74.3%
09 Projects	0.36	0.06	0.02	15.3%	5.8%	37.7%
11 Clinical Services	0.76	0.43	0.28	56.7%	37.1%	65.3%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	4.65	1.88	1.50	40.3%	32.3%	80.0%
1464 Institutional Support to Lira University - Retooling	0.65	0.43	0.01	65.4%	0.8%	1.2%
Programme 0714 Delivery of Tertiary Education Programme	12.28	6.01	5.88	48.9%	47.9%	98.0%
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	6.81	3.38	3.34	49.7%	49.1%	98.8%
07 Faculty of Management Sciences Programme	1.90	0.88	0.86	46.2%	45.5%	98.6%
10 Faculty of Education	1.58	0.76	0.74	48.1%	46.9%	97.4%
11 Clinical Services	2.00	0.99	0.94	49.5%	47.1%	95.1%
Total for Vote	27.81	13.18	11.49	47.4%	41.3%	87.2%

Table V3.2: 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	22.42	10.86	9.97	48.4%	44.5%	91.8%
211101 General Staff Salaries	13.87	6.94	6.94	50.0%	50.0%	100.0%
211102 Contract Staff Salaries	1.37	0.69	0.69	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.49	0.53	0.45	35.9%	30.5%	85.1%
212101 Social Security Contributions	1.29	0.64	0.42	50.0%	32.8%	65.5%
213001 Medical expenses (To employees)	0.08	0.04	0.03	44.3%	41.2%	92.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	20.7%	20.7%	100.0%
213004 Gratuity Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.04	0.03	38.5%	32.0%	83.1%
221002 Workshops and Seminars	0.07	0.00	0.00	5.4%	5.4%	100.0%
221003 Staff Training	0.12	0.06	0.05	47.2%	39.8%	84.5%
221004 Recruitment Expenses	0.01	0.00	0.00	16.7%	15.8%	95.0%
221006 Commissions and related charges	0.48	0.24	0.22	49.9%	46.8%	93.7%
221007 Books, Periodicals & Newspapers	0.17	0.06	0.01	35.4%	4.3%	12.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.06	0.03	34.3%	15.6%	45.4%
221009 Welfare and Entertainment	0.19	0.09	0.08	48.1%	40.9%	85.2%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	0.05	45.0%	31.4%	69.8%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	80.0%	72.8%	91.0%
221017 Subscriptions	0.16	0.07	0.07	43.3%	43.3%	100.0%
222001 Telecommunications	0.06	0.03	0.03	49.0%	47.5%	97.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.10	0.04	0.02	40.0%	19.5%	48.9%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.00	51.1%	5.9%	11.5%
223004 Guard and Security services	0.07	0.01	0.01	14.7%	13.2%	90.0%

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.11	0.04	0.01	31.9%	13.0%	40.9%
223006 Water	0.01	0.00	0.00	42.9%	21.5%	50.1%
224001 Medical Supplies	0.11	0.11	0.01	98.6%	6.2%	6.3%
224004 Cleaning and Sanitation	0.13	0.06	0.04	47.0%	32.2%	68.5%
224005 Uniforms, Beddings and Protective Gear	0.07	0.03	0.02	47.5%	23.9%	50.3%
224006 Agricultural Supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.09	0.00	0.00	2.8%	2.8%	100.0%
225002 Consultancy Services- Long-term	0.04	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.06	0.03	0.01	41.2%	12.5%	30.3%
227001 Travel inland	0.34	0.15	0.13	44.6%	38.3%	85.8%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.16	0.15	43.1%	41.7%	96.8%
228001 Maintenance - Civil	0.20	0.05	0.01	24.1%	2.9%	12.0%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	32.0%	63.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.04	0.01	24.6%	8.0%	32.3%
273102 Incapacity,death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.01	40.0%	20.0%	50.0%
282103 Scholarships and related costs	0.09	0.09	0.01	100.0%	15.3%	15.3%
Class: Outputs Funded	0.09	0.02	0.01	27.5%	12.0%	43.6%
263104 Transfers to other govt. Units (Current)	0.09	0.02	0.01	27.5%	12.0%	43.6%
Class: Capital Purchases	5.30	2.30	1.51	43.4%	28.4%	65.5%
312101 Non-Residential Buildings	4.00	1.48	1.48	36.9%	36.9%	100.0%
312103 Roads and Bridges.	0.05	0.05	0.01	100.0%	16.1%	16.1%
312104 Other Structures	0.60	0.35	0.02	58.3%	2.9%	5.0%
312202 Machinery and Equipment	0.15	0.05	0.00	33.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.10	0.01	66.7%	3.5%	5.2%
312212 Medical Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.15	0.08	0.00	50.0%	0.0%	0.0%
Total for Vote	27.81	13.18	11.49	47.4%	41.3%	87.2%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.554	4.277	3.167	50.0%	37.0%	74.0%
Non Wage	29.708	7.629	6.827	25.7%	23.0%	89.5%
Dev. GoU	3.900	0.745	0.500	19.1%	12.8%	67.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.163	12.651	10.493	30.0%	24.9%	82.9%
Total GoU+Ext Fin (MTEF)	42.163	12.651	10.493	30.0%	24.9%	82.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	42.163	12.651	10.493	30.0%	24.9%	82.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	42.163	12.651	10.493	30.0%	24.9%	82.9%
Total Vote Budget Excluding Arrears	42.163	12.651	10.493	30.0%	24.9%	82.9%

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	42.16	12.65	10.49	30.0%	24.9%	82.9%
Total for Vote	42.16	12.65	10.49	30.0%	24.9%	82.9%

Matters to note in budget execution

By end of Q2, NCDC had received releases amounting UGX.12.651Bn representing 30% of approved budget. Out of which UGX.4.277Bn was wage representing 50% of approved budget, UGX.7.629Bn non-wage representing 25.7% and UGX. 0.745Bn was capital development representing 19.1%. The Centre suffered a budgetary short-fall of UGX.8.5Bn as a result the following activities could not be implemented: (a) Review of the Early Grade Numeracy materials for Pre-primary & Primary in 12 Local languages. (b) Training of 27,000 secondary school teachers on the details of assessment under the new O'level Curriculum (c) Finalisation of the Evaluation of A'level curriculum (d) Finalisation of the review of the Community polytechnics curriculum and assessment guidelines. Vote Challenges: 1 - The Centre suffered short-fall in quarterly releases amounting to UGX. 8.5Bn. 2. The Freeze on the budget lines for workshops & seminars and Travel-inland affected implementation of 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: 0712 Curriculum and Instructional Materials Development, Orientation and Research	
0.802 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

Reason: -No deaths registered during the quarter. -NSSF remitted late -Pending payments for workshop activity - In procurement process - Activities differed Q2 due to insufficient balances on budget lines Some participants invited for workshops and meetings did not attend, insurance payments not yet due and saving due to better fleet management.As a new vote, suppliers, panel members had to be uploaded on the IFMIS before we could pay them. Obtaining supplier,panel member 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.This was due to pending payments which were not cleared by the end of the Quarter. Unpaid half salaries for members of staff on interdiction, delayed procurement for printing coursebooks, ICT and awaiting deliverables for the new lower secondary curriculum form the consultant.Vacant staff positions have not been filled pending approval processes. payments in pipeline.	
0.200 Bn Shs	SubProgramme/Project :1415 Support to NCDC Infrastructure Development
Reason: Pending approval of designs and Contractors ToRsFunds warranted insufficient to engage service provider. Ongoing procurement process	
0.045 Bn Shs	SubProgramme/Project :1681 Retooling of National Curriculum Development Centre
Reason: Procurement on-goingOngoing procurement process Ongoing procurement process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Programme Objective : Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses			
Programme Outcome: Pupils, students and graduates with basic competences and practical skills			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of subjects reviewed to integrate life skills at primary and Secondary	Percentage	40%	20%
• Percentage of teachers oriented on the new/revised curriculum	Percentage	15%	5%
• Number of reports on curriculum interpretation and implementation	Number	8	0
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	13	2
• Proportion of instructional materials developed by the NCDC	Percentage	5%	1%
• Number of research reports produced and disseminated	Number	4	0
Programme Outcome: An efficient and effective institution			

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

Programme Outcome: Quality Curriculum Materials

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

SubProgramme: 01 Headquarters

Output: 01 Pre-Primary and Primary Curriculum

Number of Curricula reviewed/developed	Number	10	2
Number of teachers oriented on the new curriculum	Number	350	20

Output: 02 Secondary Education Curriculum

Number of Curricula reviewed/developed	Number	10	4
Number of teachers oriented on the new curriculum	Number	30000	2695

Output: 03 Production of Instructional Materials

Number of Curriculum materials printed	Number	13	5
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Output: 04 BTVET Curriculum

Number of Curricula reviewed/developed	Number	6	0
Number of teachers oriented on the new curriculum	Number	600	150

Output: 05 Research, Evaluation, Consultancy and Publications

Number of research reports produced and disseminated	Number	2	0
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Performance highlights for Half-Year

1 - The Centre developed the Abridged Curriculum for Primary and Secondary school levels to facilitate recovery of lost learning time suffered by learners during the 2 years when schools were closed. 2 - Trained 8,701 Head teachers, 425 District Education Officers and District Inspectors of schools on the Content and Assessment of new O'level curriculum. 3 - Trained 3,145 Secondary school teachers from Northern Uganda on S.3 Content and school-based assessment as well as assessment for the world of work. 4 - The Kiswahili curriculum for Primary has been reviewed and finalised in preparation for nationwide roll-out starting with Primary Four. 5 - Oriented instructors of Diploma in Fashion & Garments Design and Procurement & Logistics.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	42.16	12.65	10.49	30.0%	24.9%	82.9%
Recurrent SubProgrammes						

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

01 Headquarters	38.26	11.91	9.99	31.1%	26.1%	83.9%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	0.49	0.20	0.00	40.7%	0.0%	0.0%
1681 Retooling of National Curriculum Development Centre	3.41	0.55	0.50	16.0%	14.7%	91.7%
Total for Vote	42.16	12.65	10.49	30.0%	24.9%	82.9%

Table V3.2: 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	38.26	11.91	9.99	31.1%	26.1%	83.9%
211101 General Staff Salaries	8.55	4.28	3.17	50.0%	37.0%	74.0%
211103 Allowances (Inc. Casuals, Temporary)	6.79	2.86	2.79	42.2%	41.1%	97.6%
212101 Social Security Contributions	0.86	0.29	0.28	33.5%	32.4%	96.8%
212201 Social Security Contributions	0.43	0.14	0.12	32.3%	27.6%	85.5%
213001 Medical expenses (To employees)	0.35	0.12	0.12	34.3%	34.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	66.7%	35.8%	53.8%
213004 Gratuity Expenses	0.05	0.02	0.02	50.0%	36.8%	73.5%
221001 Advertising and Public Relations	0.33	0.09	0.02	25.8%	6.6%	25.6%
221002 Workshops and Seminars	12.83	1.07	1.04	8.4%	8.1%	96.7%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.05	0.03	0.01	50.0%	11.7%	23.3%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	30.2%	60.4%
221009 Welfare and Entertainment	3.23	1.93	1.86	59.6%	57.5%	96.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	58.3%	58.3%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.25	0.06	36.0%	8.0%	22.3%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.08	0.00	0.00	4.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.01	21.2%	18.5%	87.2%
222003 Information and communications technology (ICT)	0.10	0.07	0.01	71.6%	14.5%	20.3%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.02	0.00	31.4%	0.0%	0.0%
223005 Electricity	0.06	0.02	0.01	35.5%	23.5%	66.3%
223006 Water	0.03	0.01	0.00	40.7%	10.3%	25.3%
224004 Cleaning and Sanitation	0.21	0.11	0.09	50.6%	41.7%	82.5%
225001 Consultancy Services- Short term	0.69	0.03	0.00	3.8%	0.0%	0.0%
226001 Insurances	0.06	0.05	0.00	75.0%	7.8%	10.4%
227001 Travel inland	2.04	0.36	0.26	17.8%	13.0%	72.9%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	3.8%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.20	0.07	0.06	34.5%	30.3%	87.7%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	88.0%	88.0%

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.08	0.05	0.05	59.5%	59.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	60.2%	27.2%	45.2%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.05	0.01	0.00	20.0%	0.0%	0.0%
Class: Capital Purchases	3.90	0.75	0.50	19.1%	12.8%	67.1%
281503 Engineering and Design Studies & Plans for capital works	0.23	0.12	0.00	52.2%	0.0%	0.0%
312101 Non-Residential Buildings	0.26	0.08	0.00	30.6%	0.0%	0.0%
312201 Transport Equipment	0.46	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	2.30	0.50	0.50	21.7%	21.7%	100.0%
312203 Furniture & Fixtures	0.33	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.31	0.05	0.00	14.4%	0.0%	0.0%
Total for Vote	42.16	12.65	10.49	30.0%	24.9%	82.9%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.358	14.679	13.544	50.0%	46.1%	92.3%
	Non Wage	9.338	3.329	2.623	35.6%	28.1%	78.8%
Dev.	GoU	2.552	1.153	0.185	45.2%	7.2%	16.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		41.248	19.161	16.352	46.5%	39.6%	85.3%
Total GoU+Ext Fin (MTEF)		41.248	19.161	16.352	46.5%	39.6%	85.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		41.248	19.161	16.352	46.5%	39.6%	85.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		41.248	19.161	16.352	46.5%	39.6%	85.3%
Total Vote Budget Excluding Arrears		41.248	19.161	16.352	46.5%	39.6%	85.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	40.26	18.86	16.23	46.8%	40.3%	86.0%
0714 Delivery of Tertiary Education Programme	0.99	0.30	0.13	30.4%	12.9%	42.3%
Total for Vote	41.25	19.16	16.35	46.5%	39.6%	85.3%

Matters to note in budget execution

i) Participation in community services and engagement activities such as stakeholder consultations, internship, school practice, field trips/study tour and psycho-social support were hampered by COVID-19 restrictions. Education students have not practiced the classroom theory into practice because schools were closed as a measure to mitigate the spread of the pandemic. ii) Most physical Guild sports and games activities were not implemented due to observance of SOPs attributed to COVID-19 restrictions. iii) Late release of funding during the quarter, did not solve the challenge of inadequate learning space and insufficient education instructional materials for teaching and learning. iv) The University collected revenue from students amounting to UGX 5,071,190,043 during the Financial Year 2021/2022. This collection was as a result of allowing students to be physically on campus and this allowed collection of fees that relate to last financial year 2020/2021.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0713 Support Services Programme	
0.375 Bn Shs	SubProgramme/Project :02 Central Administration

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

	<p>Reason: The release was to cater for quarter 1 & 2 activities Stakeholders had not submitted invoices for payment by the end of the quarter. The released was to cater for the entire semester and has not ended. The Financial Year has not endedThe University was not in full operation during the quarter due to distortion caused by covid-19 pandemic. Stakeholders had not submitted LPOs for payment by the end of the quarter.</p>
0.001 Bn Shs	<i>SubProgramme/Project :03 Finance and Administration</i>
	<p>Reason: Funds were released to finance entire semester activities and it has not ended. Vehicle licenses are still running and Supplier had not supplied for paymentThe release was to cater for quarter 1 & 2 activities Vehicle licenses are still running and subscription is due third quarter.The university was not in full operations and also affected by the staggered university calendar caused by covid-19 pandemic Financial Year still ongoing</p>
0.045 Bn Shs	<i>SubProgramme/Project :04 Academic Affairs</i>
	<p>Reason: Distortion of orderly implementation of University work plans and budget. Leaning Institutions were closed as a containment measure to mitigate the spread of covid-19 pandemic. Funds were released to finance entire semester activities and has not ended. Financial Year has not endedThe release was to cater for quarter 1 & 2 activities. Students had not reported for semester one of the academic year 2020/2021. Committed to support finalist students for internship, school practice, community health practice and industrial training</p>
0.031 Bn Shs	<i>SubProgramme/Project :05 Student Affairs</i>
	<p>Reason: Funds were released to finance entire semester activities and has not ended. Financial Year still ongoingStudents were not on campus during the quarter apart from medical students who reported back on 11th September 2021. Awaiting for the money to accumulate to finance government sponsored students living out and faculty allowances.The release was to cater for quarter 1 & 2 activities. Students had not reported for semester one for the academic year 2020/2021. LPO issued and still awaiting for delivery and subscriptions planned for next quarter.</p>
0.080 Bn Shs	<i>SubProgramme/Project :07 Library Services</i>
	<p>Reason: Funds were released to finance entire semester activities and has not ended. Financial Year still ongoingStudents were not on campus during the quarter apart from medical students who reported back on 11th September 2021. Leaning Institutions were closed as a containment measure to mitigate the spread of covid-19 pandemic. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.722 Bn Shs	<i>SubProgramme/Project :1418 Support to Kabale University Infrastructure Development</i>
	<p>Reason: Contract had not reached certification level for payment. Awaiting the Consultant to issue the certificate for payment.The available funds were not enough to cater for phase II and awaiting the next release. The available funds were not enough to cater for phase II hence awaiting the next release. Works had not reached certification level for payment Works for the construction of Science building block had not reached certification level for payment.</p>
0.246 Bn Shs	<i>SubProgramme/Project :1605 Retooling of Kabale University</i>
	<p>Reason: Funds were released late during the month of September 2021 to kick start the LPO processing. Funds were released late The available funds were not enough to cater for the purchase of the required machines and equipment thereby awaiting the next release. The University did not get a competent service provider for Specialized Machinery and equipment thereby re-adverting for provision of services.</p>
Programme: 0714 Delivery of Tertiary Education Programme	
0.003 Bn Shs	<i>SubProgramme/Project :08 Faculty of Education</i>

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Covid-19 affected Faculty activities including teaching and learning. Financial Year still ongoingFunds were released to finance entire semester activities and has not ended. Financial Year still ongoingThere was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.013 Bn Shs	<i>SubProgramme/Project :09 Faculty of Science</i>
	<p>Reason: Covid-19 affected Faculty activities including teaching and learning. Financial Year still ongoingFunds were released to finance entire semester activities and has not ended. Financial Year still ongoingThere was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.005 Bn Shs	<i>SubProgramme/Project :10 Faculty of Arts and Social Sciences</i>
	<p>Reason: Covid-19 affected Faculty activities including teaching and learning. Financial year is still ongoingFunds were released to finance entire semester activities and has not ended. Financial Year still ongoingThere was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.005 Bn Shs	<i>SubProgramme/Project :11 Faculty of Computing, Library and Information Science</i>
	<p>Reason: Covid-19 affected Faculty activities including teaching and learning. Late submission of LPOs for payment during the quarter.Funds were released to finance entire semester activities and has not ended. Financial Year still ongoingThere was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.022 Bn Shs	<i>SubProgramme/Project :12 Faculty of Engineering, Technology, Applied Design & Fine Art</i>
	<p>Reason: Covid-19 affected Faculty activities including teaching and learning. Financial year still ongoingFunds were released to finance entire semester activities and has not ended. Financial Year still ongoingThere was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.090 Bn Shs	<i>SubProgramme/Project :13 School of Medicine</i>
	<p>Reason: Funds were released late during the month of September 2021 from MoFPED Financial year still ongoingFunds were released to finance entire semester activities and has not ended. Financial Year still ongoingThere was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.010 Bn Shs	<i>SubProgramme/Project :14 Institute of Language Studies</i>
	<p>Reason: Covid-19 affected the Institute activities including teaching and learning. Financial Year still ongoingFunds were released to finance entire semester activities and has not ended. LPO issuedThere was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.006 Bn Shs	<i>SubProgramme/Project :15 Faculty of Economics and Management Science</i>
	<p>Reason: Covid-19 affected Faculty activities including teaching and learning. Financial Year still ongoingThere was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .</p>
0.006 Bn Shs	<i>SubProgramme/Project :16 Faculty of Agriculturd and Environmental Sciences</i>

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

Reason: Covid-19 affected Faculty activities including teaching and learning. Awaiting for the money to accumulate for the purchase and supply of teaching and learning equipment. There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .	
0.012 Bn Shs	SubProgramme/Project :18 Directorate of Research and Publication
Reason: Covid-19 affected the Directorate activities including teaching and learning. Financial Year still ongoing There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities. Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme		
Programme Objective :	1. To strengthen governance, management and support systems and services 2. To attract, develop and retain competent and motivated human resources 3. To ensure adequate and accessible infrastructure and facilities 4. To diversify and improve financial resource mobilization and resource management		
Programme Outcome:	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

• Annual external Auditor General rating of the institution	Percentage	100%	100%
• Level of Strategic plan delivered (%)	Percentage	100%	40%
• level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%
• Budget absorption rate	Percentage	100%	85.5%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	89%	65.8%

SubProgramme: 02 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented	Number	23	62
% increase in non-tax revenue collection	Percentage	3%	784%
% of audit queries addressed	Percentage	100%	100%

SubProgramme: 03 Finance and Administration

Output: 02 Financial Management and Accounting Services

Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2

SubProgramme: 04 Academic Affairs

Output: 09 Academic Affairs (Inc.Convocation)

Quality assurance reports	Number	22	10
Enrolment by gender	Number	4052	5378
No of apprenticeship provided	Number	2500	0
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	8	0
No. of academic programs developed accredited	Number	8	0

SubProgramme: 05 Student Affairs

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Number of Students paid living out allowances	Number	340	55
Number of Students counseled	Number	1500	268
Number of competitions participated in	Number	13	3

SubProgramme: 07 Library Services

Output: 10 Library Affairs

No. of reading materials procured	Number	1000	322
No. of online book sites subscribed to	Number	5	4

SubProgramme: 1418 Support to Kabale University Infrastructure Development

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Number of Science blocks/laboratories constructed	Number	1	1
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SubProgramme: 1605 Retooling of Kabale University

Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured	Number	45	0
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Programme : 14 Delivery of Tertiary Education Programme

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

Programme Objective : 1. To produce knowledgeable and skilled graduates with strong emphasis on STEM/STEI. 2. To generate, strengthen and disseminate relevant knowledge and information.

Programme Outcome: Equitable Access

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Gender parity Index	Ratio	2562:1490	3357:2021

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• percentage of vacant teaching posts filled	Percentage	33%	22%
• Rate of undertaking research	Percentage	36%	35%
• Rate of rolling research finding and innovations for implementation	Percentage	20%	16%
• Percentage of Students graduating on time (by cohort)	Percentage	92%	0%
• Percentage of students on apprenticeship	Percentage	67%	0%
• Proportion of students on government sponsorship	Percentage	10.6%	7.7%

SubProgramme: 08 Faculty of Education

Output: 01 Teaching and Training

Enrolment Rate in University	Percentage	96%	63%
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SubProgramme: 09 Faculty of Science

Output: 01 Teaching and Training

Enrolment Rate in University	Percentage	90%	70%
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SubProgramme: 10 Faculty of Arts and Social Sciences

Output: 01 Teaching and Training

Enrolment Rate in University	Percentage	94%	49%
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SubProgramme: 11 Faculty of Computing, Library and Information Science

Output: 01 Teaching and Training

Enrolment Rate in University	Percentage	90%	21%
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SubProgramme: 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Output: 01 Teaching and Training

Enrolment Rate in University	Percentage	92%	65%
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SubProgramme: 13 School of Medicine

Output: 01 Teaching and Training

Enrolment Rate in University	Percentage	98%	70%
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Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

SubProgramme: 14 Institute of Language Studies			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	90%	12%
SubProgramme: 15 Faculty of Economics and Management Science			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	92%	34%
SubProgramme: 16 Faculty of Agriculturd and Environmental Sciences			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	92%	32%
SubProgramme: 18 Directorate of Research and Publication			
Output: 02 Research and Graduate Studies			
Education by Type of Programmes	Percentage	93%	82%

Performance highlights for Half-Year

The achievements made in the first six months of FY2021/22 include; i) The University initiated an e-Learning platform for students' teaching and learning operations and conduct of examinations to avoid interruptions during lock-down. The University has fully adopted the e-Learning across Faculties as approved by National Council for Higher Education (NCHE). ii) The University registered and enrolled 1559 first year, first semester students (628 female and 931 male enrolled for the academic year 2021/2022. These were combined to 3819 continuing students (2,426 male and 1,393 female) to complete their Academic Year 2020/2021. iii) Cumulatively, 93% of University staff and 82% of students have taken COVID-19 vaccination. iv) The University utilized (87.3%) the resources remitted by the end of the end of December 2021 to support its core activities despite emerging challenges of COVID-19 pandemic. v) Faculties of Science and Engineering conducted outreaches to disseminate 7,000 litres of liquid soap (KABSAFE) and rain water harvesting technologies and innovations respectively to communities in the region to support the mitigation of covid-19. vi) The University through Guild leadership organized and conducted a blended students voting.

V3: Details of Releases and Expenditure

Table V3.1: 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 0713 Support Services Programme	40.26	18.86	16.23	46.8%	40.3%	86.0%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	34.97	16.88	15.37	48.3%	44.0%	91.1%
03 Finance and Administration	0.24	0.09	0.09	36.2%	35.6%	98.5%
04 Academic Affairs	1.45	0.50	0.46	34.7%	31.6%	91.1%
05 Student Affairs	0.84	0.14	0.10	16.3%	12.5%	76.9%
07 Library Services	0.21	0.10	0.02	46.8%	9.5%	20.3%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	2.00	0.90	0.18	45.0%	8.9%	19.8%
1605 Retooling of Kabale University	0.55	0.25	0.01	45.8%	1.3%	2.8%
Programme 0714 Delivery of Tertiary Education Programme	0.99	0.30	0.13	30.4%	12.9%	42.3%
<i>Recurrent SubProgrammes</i>						

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

08 Faculty of Education	0.03	0.01	0.01	38.1%	27.6%	72.6%
09 Faculty of Science	0.10	0.02	0.01	22.5%	8.7%	38.5%
10 Faculty of Arts and Social Sciences	0.04	0.01	0.01	29.2%	15.9%	54.4%
11 Faculty of Computing, Library and Information Science	0.07	0.02	0.01	25.8%	18.6%	72.0%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.04	0.01	22.2%	8.4%	37.7%
13 School of Medicine	0.24	0.12	0.03	51.4%	13.8%	26.9%
14 Institute of Language Studies	0.04	0.01	0.01	37.5%	13.2%	35.2%
15 Faculty of Economics and Management Science	0.06	0.02	0.01	29.8%	19.5%	65.3%
16 Faculty of Agriculture and Environmental Sciences	0.09	0.02	0.01	22.6%	15.6%	69.1%
18 Directorate of Research and Publication	0.16	0.02	0.01	15.6%	8.0%	51.4%
Total for Vote	41.25	19.16	16.35	46.5%	39.6%	85.3%

Table V3.2: 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	38.59	17.98	16.14	46.6%	41.8%	89.8%
211101 General Staff Salaries	29.36	14.68	13.54	50.0%	46.1%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	1.45	0.40	0.36	27.8%	25.0%	89.9%
212101 Social Security Contributions	2.58	0.84	0.76	32.5%	29.5%	90.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	10.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	50.0%	35.3%	70.6%
213004 Gratuity Expenses	0.29	0.14	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.07	0.06	32.9%	26.0%	78.9%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.11	0.02	0.01	18.2%	11.0%	60.4%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.40	0.20	0.19	50.0%	46.8%	93.6%
221007 Books, Periodicals & Newspapers	0.16	0.08	0.00	50.0%	1.7%	3.4%
221008 Computer supplies and Information Technology (IT)	0.13	0.05	0.05	40.3%	34.5%	85.5%
221009 Welfare and Entertainment	0.31	0.11	0.09	35.4%	29.3%	82.8%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.17	0.17	37.1%	36.8%	99.3%
221012 Small Office Equipment	0.01	0.00	0.00	47.9%	21.7%	45.2%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	49.5%	99.0%
221017 Subscriptions	0.07	0.03	0.01	36.8%	11.6%	31.5%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	48.8%	97.6%
222001 Telecommunications	0.10	0.04	0.02	39.8%	24.6%	61.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.20	0.10	0.10	50.0%	49.9%	99.8%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.10	50.0%	45.3%	90.5%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	47.0%	94.0%
223005 Electricity	0.06	0.03	0.03	50.0%	49.8%	99.5%
223006 Water	0.03	0.02	0.01	50.0%	48.3%	96.7%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	44.9%	22.4%	49.8%
224001 Medical Supplies	0.56	0.16	0.03	29.5%	6.0%	20.3%
224004 Cleaning and Sanitation	0.30	0.14	0.13	45.0%	43.6%	97.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.01	50.0%	49.9%	99.7%
225001 Consultancy Services- Short term	0.03	0.01	0.00	16.7%	15.4%	92.2%
226001 Insurances	0.02	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.85	0.28	0.25	33.3%	29.0%	87.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.25	0.13	0.10	50.0%	39.1%	78.2%
228001 Maintenance - Civil	0.10	0.05	0.01	48.0%	13.0%	27.0%
228002 Maintenance - Vehicles	0.09	0.04	0.03	43.0%	36.0%	83.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	24.0%	47.9%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	41.8%	83.5%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.11	0.03	0.03	27.5%	27.5%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.03	0.03	27.5%	27.5%	100.0%
Class: Capital Purchases	2.55	1.15	0.18	45.2%	7.2%	16.0%
312101 Non-Residential Buildings	2.00	0.90	0.18	45.0%	8.9%	19.8%
312202 Machinery and Equipment	0.33	0.15	0.00	45.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.16	0.07	0.00	44.6%	0.8%	1.7%
312213 ICT Equipment	0.07	0.03	0.01	50.8%	8.9%	17.6%
Total for Vote	41.25	19.16	16.35	46.5%	39.6%	85.3%

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.602	4.747	4.516	49.4%	47.0%	95.1%
	Non Wage	4.684	2.242	1.677	47.9%	35.8%	74.8%
Dev.	GoU	1.900	0.950	0.123	50.0%	6.5%	12.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		16.185	7.938	6.316	49.0%	39.0%	79.6%
Total GoU+Ext Fin (MTEF)		16.185	7.938	6.316	49.0%	39.0%	79.6%
Arrears		2.152	2.152	1.732	100.0%	80.4%	80.4%
Total Budget		18.338	10.091	8.047	55.0%	43.9%	79.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		18.338	10.091	8.047	55.0%	43.9%	79.7%
Total Vote Budget Excluding Arrears		16.185	7.938	6.316	49.0%	39.0%	79.6%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	9.83	4.86	3.64	49.5%	37.0%	74.7%
0714 Delivery of Tertiary Education Programme	6.36	3.07	2.68	48.4%	42.2%	87.2%
Total for Vote	16.19	7.94	6.32	49.0%	39.0%	79.6%

Matters to note in budget execution

Soroti University by the end of Quarter two received a total of UGX 7.938 Billion, however UGX 2.152 Billion was arrears meant to clear outstanding obligations that included construction of Terrazzo in the Dining hall, supply and installation of steel tanks, supply of 29 laptops and Educational Medical equipment. By the end of the quarter the University spent UGX 6.318 Billion representing 39.0% of the approved budget and 79.6% of the budget released by the end of the quarter. While UGX. 7.938 was released representing 49.0% of the approved budget. Under wage UGX 4.747 Billion was released and UGX 4.516 Billion was spent by the end of quarter two representing 47% of the approved Budget and 95.1% of the releases spent. So far, 49.4% of the approved budget has been released. The University was able to consume almost all the quarterly wage release. For non-wage UGX 2.242 Billion was released, representing 47.9% of the approved budget, of which UGX 1.68 Billion was spent by the end of the quarter representing 35.9% of the Approved Budget and 74.9% of the funds released by the end of Quarter two. However, UGX 0.192 Billion was cut on workshops and travels abroad. This had a negative impact on the operations of the University. Under Development, only re-tooling funds were budgeted for, of which UGX 0.95 Billion was released, representing 50% of the Approved Budget, out of the release UGX 0.123 Billion was spent representing 6.5% of the Approved Budget and 12.9% of the release. The money spent was used to procure the following items; Anti-plagiarism software, license for the AIMS software, Physiology and Nursing equipment, supply and installation of ACs for the microbiology Laboratory and other ICT software for e-learning. Other re-tooling items shall be procured in the next quarter. There was no budget provision for infrastructure except for domestic arrears amounting to UGX 2.152 billion which was fully released in the first quarter. Out of this UGX 1.732 Billion was spent representing 80.4% of the release. The funds were spent on Construction of Anatomy Block ongoing with physical progress at 49% and Paving of the Dining hall compound. However, the University requested for the supplementary budget of UGX 5.957 Billion for infrastructure development. This has been granted but funds will be released in quarter three.

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

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0713 Support Services Programme	
0.381 Bn Shs	<i>SubProgramme/Project :02 Central Administration</i> <p>Reason: Restrictions on movements due to COVID-19 and delay by the user Departments to initiate procurements. Quotations have been sourced for maintenance of machinery and equipment, while LPOs for repair, service and maintenance of vehicles waiting for their completion to effect payments. LPOs also have been issued, awaiting delivery of medical supplies and toner cartridges. The releases were for two quarters, the balance of the funds is planned for quarter two. Lock down on training institutions due to Covid 19 pandemic which interfered with some planned activities. Maintenance for vehicles and civil works on-going, payments to be made in third quarter. Procurement of fuel, Staff training, workshops and seminars planned for quarter three and quarter four. The releases were for two quarters and the remaining balance is planned for Q2. Planned activities were interrupted by alleged corruption charges against Senior Management Team of the University as there was no one to approve payments.</p>
0.021 Bn Shs	<i>SubProgramme/Project :05 University Library Services</i> <p>Reason: Delay in initiating the procurements and Restrictions on movements due to COVID-19. Procurement process and payment requests have been initiated. Planned for quarter two. Planned activities were interrupted by the alleged corruption charges by the ACU against key University staff as there was no one to approve the payments. The releases were for two quarters the remaining balance is planned for quarter two. N.S.S.F contributions to be made in third quarter. Welfare and Entertainment, workshops and seminars Planned for quarter three and quarter four.</p>
0.827 Bn Shs	<i>SubProgramme/Project :1680 Retooling of Soroti University</i> <p>Reason: Awards for supply of machinery and equipment under School of Engineering & Technology (SET), School of Health Sciences (SHS), supply of ODeL equipment and supply of furniture under SET have been done awaiting for deliveries. Advert run for the supply of other departmental furniture. The procurement process for assorted machinery and equipment and assorted ICT equipment on-going. Contract award and implementation of works to be done in quarter three.</p>
Programme: 0714 Delivery of Tertiary Education Programme	
0.082 Bn Shs	<i>SubProgramme/Project :03 School of Health Sciences</i> <p>Reason: Part time lecturers not yet recruited and the process is ongoing, Outreach activities not yet undertaken and other activities have been planned for in the subsequent quarters. Planned activities were interrupted by the ACU investigations on corruption allegations against key University staff, no part time lecturers were recruited, out reach and travel abroad planned for Q3 and Q4. Restricted movements due to COVID-19 lock down, Medical supplies to be procured in quarter 2 and Gratuity expenses to be paid in second quarter. There was limited travel due the effect of COVID-19 pandemic, LPOs have been issued and payment to be effected in the third quarter and the rest of the activities will implemented in quarter three and four. The releases were for two quarters and the remaining balance is planned for quarter two. Interference from Covid 19 lock down. Gratuity expenses to be paid by the end of quarter two. N.S.S.F contributions to be made in third quarter. Procurement of medical supplies on-going, payment to be made in third quarter. Balances for Workshops and seminars, Travel inland and Information and communications Technology Planned for quarter three and quarter four.</p>
0.070 Bn Shs	<i>SubProgramme/Project :04 School of Engineering and Technology</i>

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

<p>Reason: Delay by the user Departments to initiate procurements and restrictions in movements due to COVID-19 lock down.</p> <p>NSSF was paid from Central Administration cost center, LPOs issued pending delivery of the corporate shirts, T-shirts and branded mugs. No students enrolled to undertake outreach programmes and recruitment of part time lecturers, other activities shall be implemented in the subsequent quarters.</p> <p>Planned activities were interrupted by ACU investigations on corruption allegations against key University staff, no students enrolled to undertake outreach, no part time lecturers were recruited since there was no enrollment of students, awaiting clearance from NCHE, gratuity expenses to be paid by the end of the financial year 2019/2020. The releases were for two quarters the remaining balance is planned for quarter two.</p> <p>Interference from Covid 19 lock down.</p> <p>Gratuity expenses to be paid by the end of quarter two.</p> <p>N.S.S.F contributions, funds for workshops, seminars and computer supplies planned for quarter three.</p> <p>Gratuity expenses to be paid in Quarter four.</p>	
0.011 Bn Shs	SubProgramme/Project :06 Research and Innovation Department
<p>Reason: Activities were interrupted by COVID-19 lock down and delayed recruitment of Manager Research.</p> <p>NSSF erroneously paid under Central Administration cost Center. COVID-19 travel restrictions and other activities to be implemented in quarter three. Lock down on training institutions due to Covid 19 pandemic which interfered with some planned activities.</p> <p>The releases were for two quarters the remaining balance is planned for quarter two.</p> <p>N.S.S.F contributions and Gratuity expenses could not be paid since we lost the officer during this time. Funds for workshops and seminars, staff training and Agricultural supplies to be utilized in quarter three and quarter four. The Department has only one staff and the planned activities shall be implemented in the subsequent quarters.</p> <p>Under staffing in the Department, interference from ACU investigations on corruption allegations against key University staff as there was no one to approve payments, gratuity expenses to be paid by the end of the financial year(June 2020), Travel abroad planned for Q4, Procurement process for stationery on-going.</p>	
(ii) Expenditures in excess of the original approved budget	
0.279 Bn Shs	SubProgramme:1680 Retooling of Soroti University
<p>Reason:</p> <p>Awards for supply of machinery and equipment under School of Engineering & Technology (SET), School of Health Sciences (SHS), supply of ODeL equipment and supply of furniture under SET have been done awaiting for deliveries. Advert run for the supply of other departmental furniture. The procurement process for assorted machinery and equipment and assorted ICT equipment on-going.</p> <p>Contract award and implementation of works to be done in quarter three.</p>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :		13 Support Services Programme		
Programme Objective :		To create and sustain an enabling environment for efficient and effective delivery of Tertiary Education. To increase access to opportunities of higher education and meet the Higher Education requirements at national and international levels.		
Programme Outcome:		An efficient and effective institution		
Sector Outcomes contributed to by the Programme Outcome				
Error: Subreport could not be shown.				
Outcome Indicators		Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual external Auditor General rating of the institution		Percentage	70%	80%
• Level of compliance of planning and Budgeting instruments to NDP II		Percentage	70%	70%
• Level of Strategic plan delivered (%)		Percentage	20%	7%
• Budget absorption rate		Percentage	84%	79.6%

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	75%
SubProgramme: 02 Central Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	20	10
% increase in non-tax revenue collection	Percentage	10%	48.9%
% of audit queries addressed	Percentage	75%	98%
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
Output: 03 Procurement Services			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	80%	38%
% of Quarterly procurement reports produced	Percentage	100%	50%
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	20%	7%
Output: 05 Audit			
% No. of internal Audit reports	Percentage	100%	50%
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	100%	80%
% No. of machinery and equipment maintained	Percentage	85%	100%
% No. of furniture and fixtures maintained	Percentage	70%	20%
Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	Number	4	0
Enrollment gender	Number	250	209
No of apprenticeship provided	Number	3	0
No. of exchange programs provided	Number	1	0
No. of academic programs reviewed and accredited	Number	2	0
No. of academic programs developed accredited	Number	1	0
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	Number	260	98
Number of Students counseled	Number	521	30
Number of competitions participated in	Number	2	4
Output: 19 Human Resource Management Services			
% of staff establishment filled	Percentage	40%	12.3%
% of staff attendance	Percentage	90%	95%

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

SubProgramme: 05 University Library Services			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	10	10
% increase in non-tax revenue collection	Percentage	30%	48.9%
% of audit queries addressed	Percentage	70%	100%
SubProgramme: 1680 Retooling of Soroti University			
Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	Number	14	2
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : To carry out training and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education to produce skilled and ethical labor force. To increase high impact research, innovation and entrepreneurship.			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of vacant teaching posts filled	Percentage	20%	0%
• Rate of undertaking research	Percentage	30%	10%
• Rate of rolling research finding and innovations for implementation	Percentage	20%	0%
• Percentage of Students graduating on time (by cohort)	Percentage	5%	0%
• Percentage of students on apprenticeship	Percentage	60%	0%
• Proportion of students on government sponsorship	Percentage	50%	73.2%
SubProgramme: 03 School of Health Sciences			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	60%	96%
SubProgramme: 04 School of Engineering and Technology			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	50%	97%
SubProgramme: 06 Research and Innovation Department			
Output: 02 Research and Graduate Studies			
Education by Type of Programmes	Percentage	10%	0%

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

-1 council and 5 council committee meetings held. -161 permanent and contract staff paid salaries, NSSF paid for 161 staff, gratuity expenses paid for 12 contract staff. -8 officers of the University paid responsibility allowance for 3 months. -1 Chairperson and 1 Vice Chairperson paid retainer fee for 3 months. - Subscriptions to Vice Chancellors' Forum for 2021 paid. - Facilitation made towards appearance in Court and other legal matters (7 times). - Procured academic Regalia and Robes for the University events. - Facilitated the transfer of graves to allow for construction the University tarmac roads. - Purchased ICT materials to facilitate e-learning (e-proctoring software, Zoom licenses, LMS, Big Blue button, Mobile App configuration and hosting). -1 advert made with the New vision for direct entry - private sponsorship. - Purchased 5 User End-note software package for research. - 3 staff participated in bench marking on grants management in Muni, Gulu and Kyambogo Universities. - Prepared monthly bank reconciliation statements for 3 months. - Filed returns for 3 months (Oct ± Dec 2021). - 4 staff attended Annual ICPAU seminar - 5 Staff attended hands on training on assets management module at MoFPED. - Prepared responses to issues raised by OAG on the audit of FY 2020/2021 . - Submitted three procurement reports to PPDA and other stakeholder for the 3 months. - 3 Contracts Committee and 18 Evaluation Committee meeting held - Advertisements done under restricted domestic bidding and request for quotation for different projects. - Quarter 1 progress report FY2021/22 prepared and submitted to MoFPED. - Budget Framework Paper for FY 2022/23 prepared. - Produced and submitted the first quarter Internal Audit report for FY 2021/2022. - 12th Audit and Risk Committee (ARC) meeting held. - Produced the University Internal Audit Manual and submitted to the ARC for discussion and approval. - Produced the Draft Risk Management Policy and the Risk Register for Soroti University. - 2 staff attended ICPAU Annual seminar and CPD on report writing organised by Institute of Internal Auditors. - 11 vehicles, 3 buildings, 2 generators, 1 motorcycle, 2 lifts and compound maintained. - 1 monitoring and performance report on projects prepared. and Contract documents prepared. - Third Party Insurance for 4 vehicles purchased (UBA273L, UBF 821R, UBF 822R and UBF 908R). - Essential medicines and supplies to the tune of 9 million procured. - 416 students and staff treated and diagnosed (213 females, 203 males), - 3 Academic Programs advertised (Bachelor of Medicine and Bachelor of Surgery, Bachelor of Nursing Science, Bachelor of Engineering in Electronics and Computer Engineering) for entry for academic year 2021/2022. -Admitted 137 students (97M, 40F) for 3 Programs (BMS, BNS and BENG), of which 76 students are on government sponsorship (54M, 22F) and 61 students are on private sponsorship (43M,18F), 4 of the admitted students are International Students. -1 Special Senate meeting held attended by 15 members (5F,10M), 117 students¶IDs printed (89M , 28 F). - 96 Government sponsored students paid living out allowances(70 Male, 26 Female). - Students Affairs & Disciplinary Committee meeting held. - 716 students received Library services monthly, generated daily from usage statistics - 1 workshop on library systems and e-resources for students organised(60 Students). - 1 Heavy duty printer procured under Academic Registrar's department for printing examinations. - Supply of Physiology and Nursing equipment under School of Health Sciences. - Anti-plagiarism software, license for the AIMS software, supply and installation of ACs for the microbiology Laboratory and other ICT software for e-learning procured. - 209 students taught and examined. - 2 staff bench-marked on experimental pharmacology in Makerere College of Health Science and 3 staff bench-marked on physiotherapy program in MUST. - 1 Stakeholders' Engagement meeting held on Nursing Clinical Teaching and Supervision. - 90 students attended hospital visits for pathology at Soroti Regional Referral Hospital. - 1 Female staff attended Commonwealth Scholarship PhD Interview at the Ministry of Education and Sport - 2 Research Papers published and 4 Research proposals developed. - 9 Staff (6 M, 3 F) participated in the National Science Week Exhibition 2021 at Kololo Ceremonial Grounds

V3: Details of Releases and Expenditure

Table V3.1: 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 0713 Support Services Programme	9.83	4.86	3.64	49.5%	37.0%	74.7%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.55	3.80	3.41	50.3%	45.2%	90.0%
05 University Library Services	0.38	0.12	0.10	31.6%	26.2%	82.8%
1680 Retooling of Soroti University	1.90	0.95	0.12	50.0%	6.5%	12.9%
Programme 0714 Delivery of Tertiary Education Programme	6.36	3.07	2.68	48.4%	42.2%	87.2%
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	3.38	1.67	1.59	49.5%	47.1%	95.1%
04 School of Engineering and Technology	2.79	1.35	1.05	48.4%	37.6%	77.7%
06 Research and Innovation Department	0.18	0.05	0.04	27.1%	21.3%	78.4%
Total for Vote	16.19	7.94	6.32	49.0%	39.0%	79.6%

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	14.29	6.99	6.19	48.9%	43.4%	88.6%
211101 General Staff Salaries	8.70	4.29	4.06	49.4%	46.7%	94.6%
211102 Contract Staff Salaries	0.91	0.45	0.45	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.77	0.46	0.40	60.2%	52.8%	87.7%
212101 Social Security Contributions	0.96	0.48	0.37	50.0%	38.7%	77.5%
213001 Medical expenses (To employees)	0.04	0.02	0.00	50.0%	9.1%	18.3%
213004 Gratuity Expenses	0.25	0.11	0.10	44.3%	41.7%	94.1%
221001 Advertising and Public Relations	0.07	0.04	0.03	63.8%	40.6%	63.7%
221002 Workshops and Seminars	0.18	0.05	0.05	28.9%	28.9%	99.9%
221003 Staff Training	0.06	0.03	0.02	40.7%	33.8%	83.1%
221004 Recruitment Expenses	0.02	0.02	0.01	100.0%	52.0%	52.0%
221007 Books, Periodicals & Newspapers	0.16	0.01	0.00	3.2%	3.1%	96.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.01	0.00	9.0%	0.1%	1.5%
221009 Welfare and Entertainment	0.10	0.07	0.06	66.9%	56.2%	84.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.01	19.6%	8.8%	45.1%
221012 Small Office Equipment	0.02	0.00	0.00	24.9%	0.1%	0.5%
221017 Subscriptions	0.07	0.04	0.01	59.1%	13.8%	23.3%
222001 Telecommunications	0.04	0.02	0.02	47.3%	44.6%	94.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.10	0.03	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	49.5%	98.9%
223005 Electricity	0.10	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.08	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.15	0.07	0.00	48.7%	1.7%	3.4%
224004 Cleaning and Sanitation	0.04	0.02	0.01	50.2%	24.9%	49.5%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.04	98.6%	57.5%	58.3%
225001 Consultancy Services- Short term	0.09	0.06	0.05	61.0%	58.5%	95.9%
226001 Insurances	0.02	0.02	0.00	100.0%	1.8%	1.8%
227001 Travel inland	0.56	0.31	0.26	55.1%	46.6%	84.6%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.21	0.12	0.12	57.8%	57.8%	100.0%
228001 Maintenance - Civil	0.07	0.03	0.03	49.2%	36.9%	74.9%
228002 Maintenance - Vehicles	0.10	0.07	0.03	65.0%	33.1%	51.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.04	0.01	45.7%	12.0%	26.2%
273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	59.2%	78.9%
Class: Capital Purchases	1.90	0.95	0.12	50.0%	6.5%	12.9%
312202 Machinery and Equipment	1.30	0.45	0.08	34.6%	6.0%	17.4%
312203 Furniture & Fixtures	0.20	0.10	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.40	0.40	0.04	100.0%	11.1%	11.1%

Vote:308

Soroti University

QUARTER 2: Highlights of Vote Performance

Total for Vote	16.19	7.94	6.32	49.0%	39.0%	79.6%
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Vote:319 National Council for Higher Education

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.240	2.620	2.019	50.0%	38.5%	77.1%
	Non Wage	4.940	2.543	1.746	51.5%	35.3%	68.6%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.180	5.163	3.765	50.7%	37.0%	72.9%
Total GoU+Ext Fin (MTEF)		10.180	5.163	3.765	50.7%	37.0%	72.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.180	5.163	3.765	50.7%	37.0%	72.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.180	5.163	3.765	50.7%	37.0%	72.9%
Total Vote Budget Excluding Arrears		10.180	5.163	3.765	50.7%	37.0%	72.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0715 Higher Education Quality, Standard and Accreditation	10.18	5.16	3.76	50.7%	37.0%	72.9%
Total for Vote	10.18	5.16	3.76	50.7%	37.0%	72.9%

Matters to note in budget execution

The variance on NSSF and Gratuity was because of the delayed recruitment. The variance on fuel and oil; and stationary was that much as the funds were unspent, the were committed.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0715 Higher Education Quality, Standard and Accreditation	
0.797 Bn Shs	SubProgramme/Project :01 Quality and Accreditation
Reason: NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.	
All the un spent funds released were committed.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:319 National Council for Higher Education

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 15 Higher Education Quality, Standard and Accreditation			
Programme Objective : 1. To strengthen the licensing and Accreditation of Higher Education Institution and programmes. 2. Strengthen Monitoring, compliance and audit function at Higher Education Institution. 3. Promote use of Information Communication Technology in all sectors of the Council and Higher Education Institutions. 4. Advance relevant research and innovation for Higher Education. 5. Strengthen standards for equating qualifications and regulations of higher education qualifications. 6. Promote and strengthen the management, leadership and governance capacity of the National Council for Higher Education.			
Programme Outcome: Equitable Access			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of compliance set standards	Percentage	70%	66%
• Employability of graduates	Text	60%	Majority of graduates get employed
• % of knowledgeable and skilled institution and programme Assessors	Percentage	70%	72%
Programme Outcome: Relevance and competitiveness of our graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of institutions complying with minimum standard	Percentage	70%	68%
• % of institutions complying with the validated	Percentage	60%	58%
• Proportion of institutions complying with set standards	Percentage	60%	52%
• No. of foreign students in HEIs	Number	20,500	20,100
Programme Outcome: Competitiveness of NCHE & HEIs			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• No. of institution partnering with NCHE in research	Number	40	40
• No. of institution participating in dissemination workshop	Number	100	100
• % of End-User who are skilled and knowledgeable about IMIS	Percentage	70%	65%
Programme Outcome: Publication and dissemination			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• No. of institutions participating in HE exhibitions	Number	50	55
• % number of institution submitting data on the survey	Percentage	70%	70%

Vote:319 National Council for Higher Education

QUARTER 2: Highlights of Vote Performance

• No. of institutions participating in Higher Education conference	Number	60	60
Programme Outcome: An effective and efficient institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % Level of strategic Plan delivered	Percentage	70%	70%
• Budget absorption rate	Percentage	90%	43%

Performance highlights for Half-Year

1. Monitoring of Institutions for compliance. 2. Inspection of institutions as COVID-19 Recovery Response Strategy. 3. Accrediting institutions and programmes. 4. Developing and reviewing Minimum standards. 5. Tracer Study 6. Collecting Data of the State of Higher Education 2019/20 7. Equating foreign and local qualifications 8. Developing strategic partnerships in research. 9. Capacity building of Higher Education managers through training. 9. Roll out of ODEL system in Higher Education Institutions.

V3: Details of Releases and Expenditure

Table V3.1: 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 0715 Higher Education Quality, Standard and Accreditation	10.18	5.16	3.76	50.7%	37.0%	72.9%
<i>Recurrent SubProgrammes</i>						
01 Quality and Accreditation	10.18	5.16	3.76	50.7%	37.0%	72.9%
Total for Vote	10.18	5.16	3.76	50.7%	37.0%	72.9%

Table V3.2: 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	10.18	5.16	3.76	50.7%	37.0%	72.9%
211102 Contract Staff Salaries	5.24	2.62	2.02	50.0%	38.5%	77.1%
211103 Allowances (Inc. Casuals, Temporary)	1.73	0.93	0.71	53.7%	40.8%	75.9%
212101 Social Security Contributions	0.52	0.26	0.17	50.0%	31.8%	63.6%
213004 Gratuity Expenses	1.34	0.67	0.31	50.0%	23.5%	47.0%
221001 Advertising and Public Relations	0.07	0.04	0.04	50.0%	49.1%	98.3%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.16	0.07	0.06	41.9%	41.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.01	50.0%	14.2%	28.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	34.8%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.01	75.0%	53.8%	71.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%

Vote:319 National Council for Higher Education

QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.03	0.02	0.02	74.4%	52.9%	71.2%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	49.9%	99.8%
223005 Electricity	0.04	0.02	0.02	50.0%	36.1%	72.2%
223006 Water	0.01	0.00	0.00	50.0%	23.0%	45.9%
226001 Insurances	0.51	0.30	0.29	60.2%	56.9%	94.5%
227001 Travel inland	0.05	0.03	0.02	50.0%	36.0%	71.9%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.02	50.0%	33.0%	66.0%
228002 Maintenance - Vehicles	0.07	0.04	0.02	50.0%	33.3%	66.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	24.8%	49.6%
Total for Vote	10.18	5.16	3.76	50.7%	37.0%	72.9%

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.895	2.448	2.142	50.0%	43.7%	87.5%
Non Wage	19.000	7.080	6.993	37.3%	36.8%	98.8%
Dev't. GoU	5.000	1.776	1.776	35.5%	35.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.895	11.304	10.910	39.1%	37.8%	96.5%
Total GoU+Ext Fin (MTEF)	28.895	11.304	10.910	39.1%	37.8%	96.5%
Arrears	3.057	3.057	3.057	100.0%	100.0%	100.0%
Total Budget	31.951	14.360	13.967	44.9%	43.7%	97.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.951	14.360	13.967	44.9%	43.7%	97.3%
Total Vote Budget Excluding Arrears	28.895	11.304	10.910	39.1%	37.8%	96.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0716 Technical and Vocational Examination Assessment and Certification	28.89	11.30	10.91	39.1%	37.8%	96.5%
Total for Vote	28.89	11.30	10.91	39.1%	37.8%	96.5%

Matters to note in budget execution

- The staggered opening of institution means fewer candidates were assessed in the quarter.
- Adherence to COVID-19 SOPs coupled with staggered conduct of assessment and examinations has made the assessment expensive.
- Partial closure of the economy has made procurement of instructional materials very expensive and inaccessible. This eventual made over all assessment expensive.
- Candidates' Industrial training has lagged due to inaccessibility of workplaces and restriction of staff numbers at workplaces (from 20% to 70% towards beginning of second quarter).
- Recruitment of staff process 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: 0716 Technical and Vocational Examination Assessment and Certification	
0.088 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Funds for Social Security Contributions were not fully expended.	
<ul style="list-style-type: none"> • Funds to be spend in the subsequent Quarters. • Recruitment of staff process on going. 	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 16 Technical and Vocational Examination Assessment and Certification			
Programme Objective : (1). To enhance assessment and examinations of demand driven TVET skills for a competent and ethical workforce. (2). To enhance competitiveness of TVET graduates in the local, regional and international labour markets. (3). Promote linkages and partnerships with stakeholders for achievement of the Board's mandate. (4). Organizational capacity for efficient and effective service delivery strengthened.			
Programme Outcome: Streamlined demand driven TVET Skills Assessment and examinations.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of demand driven Technical, Vocational skills assessments and examinations aligned to Competence Based Assessment.	Percentage	75%	55%
Programme Outcome: Increased participation of practitioners in assessments and examinations processes.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Highlights of Vote Performance

• % increase of practitioners in the assessments and examinations process	Percentage	45%	30%
SubProgramme: 01 Headquarters			
Output: 01 Examination and Assessment			
No. of candidates registered for assessment and examinations.	Number	125000	24569
No. of candidates assessed and examined.	Number	106000	24569
% Technical and Vocational programmes/curricula reviewed and modularized.	Percentage	20%	12%
Output: 02 Quality Assurance, Research and Awards			
No. of candidate issued certificates.	Number	35000	11148
TVET qualifications database developed.	Text	1	1
% of trained contracted and deployed professionals engaged in preparation, conduct, administration and marking of examinations.	Percentage	65%	65%
Output: 03 Finance, planning and Administrative Support Services			
Strategic plan in place.	Text	1	1
MPS, BFP, Quarterly performance and annual reports, recruitment plan and assets register in place.	Text	1	1
Vote annual review report in place.	Text	1	1
No. of Board minutes.	Number	4	2
SubProgramme: 1748 Retooling of the Uganda Business and Technical Examination Board			
Output: 03 Finance, planning and Administrative Support Services			
Strategic plan in place.	Text	1	1
MPS, BFP, Quarterly performance and annual reports, recruitment plan and assets register in place.	Text	1	1
Vote annual review report in place.	Text	1	1

Performance highlights for Half-Year

(a) Headquarter • 1 Assessed 24,569 (Female: 6,274, Male: 18,295) candidates for Nov/Dec 2021 series. • Six (6) modularized assessment syllabi were presented and discussed with TVET-stakeholders. • 1,450 examiners were deployed to mark the December 2021 practical examinations, 188 area coordinators, 350 reconnoiters and 695 supervisors. 351 institutions were involved in the examinations. • 11,148 transcripts were printed and issued. • 478 registrars/directors of studies were trained in on-line submission of coursework results. • 29 TVET institutions were inspected for center and program accreditation. Arising from this inspection, 23 new centers accredited. • 4 Board and committee meetings were conducted, minutes written and approved. • Salaries for 89 Staff, NSSF and Gratuity were paid. • Conducted Data collection to analyze on the performance of candidates in theory and practical assessment for selected modules from Technical programmes. • UBTEB @ 10 Anniversary in November 2021 at Mestil Hotel Kampala. • Monitored real-life projects in 444 Institutions assessed by UBTEB. (b) Project: 1748 Retooling of the Uganda Business and Technical Examinations Board • Assessment centre construction contract cleared by the Solicitor General and awarded. • Procurement for consultant to monitor construction project on final evaluation stage. • 2 double cabin pickups motor vehicles contract cleared by Solicitor General and awarded. (c) Cross-cutting issues. • Females represent 25% of candidates registered for Technical and specialized programs during Dec 2021 examinations. • 50% of the 6 modularized curricular to be assessed with content on environmental protection. • One counselling session for staff during the UBTEB Christmas party. • Provision of COVID-19 protective gear and other SOPs.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Highlights of Vote Performance

Programme 0716 Technical and Vocational Examination Assessment and Certification	28.89	11.30	10.91	39.1%	37.8%	96.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	23.89	9.53	9.13	39.9%	38.2%	95.9%
<i>Development Projects</i>						
1748 Retooling of the Uganda Business and Technical Examination Board	5.00	1.78	1.78	35.5%	35.5%	100.0%
Total for Vote	28.89	11.30	10.91	39.1%	37.8%	96.5%

Table V3.2: 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	24.08	9.68	9.28	40.2%	38.5%	95.9%
211102 Contract Staff Salaries	4.90	2.45	2.14	50.0%	43.7%	87.5%
211103 Allowances (Inc. Casuals, Temporary)	1.01	0.10	0.10	10.4%	10.4%	100.0%
212101 Social Security Contributions	0.61	0.31	0.22	50.0%	35.8%	71.5%
213001 Medical expenses (To employees)	0.34	0.25	0.25	73.2%	73.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.02	27.2%	27.2%	100.0%
213004 Gratuity Expenses	1.27	0.70	0.70	55.0%	55.0%	100.0%
221001 Advertising and Public Relations	0.08	0.05	0.05	72.2%	72.2%	100.0%
221002 Workshops and Seminars	0.76	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.05	0.05	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	36.2%	36.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.89	0.41	0.41	46.0%	46.0%	100.0%
221010 Special Meals and Drinks	2.47	0.62	0.62	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.11	0.73	0.73	34.5%	34.5%	100.0%
221012 Small Office Equipment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.00	0.00	23.6%	23.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	35.5%	35.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.42	0.42	0.42	99.3%	99.3%	100.0%
223004 Guard and Security services	0.07	0.03	0.03	46.0%	46.0%	100.0%
223005 Electricity	0.03	0.01	0.01	48.5%	48.5%	100.0%
223006 Water	0.01	0.00	0.00	52.8%	52.8%	100.0%
224001 Medical Supplies	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	51.4%	51.4%	100.0%
225001 Consultancy Services- Short term	2.28	1.09	1.09	47.5%	47.5%	100.0%
226001 Insurances	0.06	0.02	0.02	30.0%	30.0%	100.0%
227001 Travel inland	5.73	2.22	2.22	38.8%	38.8%	100.0%

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	38.3%	38.3%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	39.0%	39.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
281502 Feasibility Studies for Capital Works	0.03	0.00	0.00	14.1%	14.1%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.01	0.01	25.0%	25.0%	100.0%
282101 Donations	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	4.81	1.63	1.63	33.8%	33.8%	100.0%
312101 Non-Residential Buildings	4.00	0.82	0.82	20.4%	20.4%	100.0%
312201 Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
312213 ICT Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	28.89	11.30	10.91	39.1%	37.8%	96.5%

Vote:321 National Council of Sports

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.609	0.804	0.698	50.0%	43.4%	86.8%
	Non Wage	16.760	8.213	7.864	49.0%	46.9%	95.8%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		18.368	9.017	8.562	49.1%	46.6%	95.0%
Total GoU+Ext Fin (MTEF)		18.368	9.017	8.562	49.1%	46.6%	95.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		18.368	9.017	8.562	49.1%	46.6%	95.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		18.368	9.017	8.562	49.1%	46.6%	95.0%
Total Vote Budget Excluding Arrears		18.368	9.017	8.562	49.1%	46.6%	95.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0717 Delivery of Sports Services	18.37	9.02	8.56	49.1%	46.6%	95.0%
Total for Vote	18.37	9.02	8.56	49.1%	46.6%	95.0%

Matters to note in budget execution

The overall reasons for variation are as: some activities related to talent identification, sports promotion and legal issues were rolled over to Q3 FY 2021/22. Also funds for medical expenses were committed pending signing of contract.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0717 Delivery of Sports Services	
0.348 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: The following were the reasons for the unspent balances:	
<ul style="list-style-type: none"> - The staff anniversaries of most staff falls in Q2 and there are also vacant positions which need to be filled. - There was no major breakdown of motor vehicles. - Delayed procurement process due to busy schedule of Olympic games in Tokyo. 	
The overall reasons for variation are as: some activities related to talent identification, sports promotion and legal issues were rolled over to Q3 FY 2021/22. Also funds for medical expenses were committed pending signing of contract.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:321 National Council of Sports

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 17 Delivery of Sports Services			
Programme Objective : i) To develop, promote and control all forms of sports on a national basis. ii) To enhance the functionality of NCS to deliver on its mandate. iii) To improve the global image of Uganda			
Programme Outcome: Improvement in the world sports ranking			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• World sports ranking position in football improved	Text	84th	82nd
• World sports ranking position in Netball improved	Text	7th	6th
• World sports ranking position in Athletics improved	Text	42nd	7th
SubProgramme: 01 Headquarters			
<i>Output: 01 Talent Identification, Sports Promotion and Development</i>			
Existence of talent identification and nurturing framework	Text	Developed	Nil
% of qualified sports administrators and technical officials	Percentage	60%	40%
Proportion of qualified sports coaches	Percentage	77%	0%
No. of District sports councils revitalized and supported	Number	35	13
<i>Output: 02 Management Oversight for Sports Development</i>			
No. of National Sports Federations/Associations registered/gazetted.	Number	51	51
No. of National Association Forums organized	Number	4	2
No. of District Sports Councils revitalized and supported.	Number	35	13
<i>Output: 05 Finance, Planning and Administration</i>			
Ministry Policy Statement	Text	submitted	N/A
No. of Top Management Committee Meetings & Minutes.	Number	12	6
No. of Council Meetings & Minutes	Number	6	2
No. of Statutory Committee Meetings & Minutes	Number	20	8
Vote annual review report in place	Text	Yes	N/A
<i>Output: 51 Support to National Sports Associations</i>			
No. of National Sports Associations supported	Number	51	26
No. of National Sports Teams supported to subscribe to International sports bodies	Number	10	0
No. of National Teams supported to prepare athletes to participate in qualifiers for major International Championships.	Number	23	27
No. of major International Championships participated in.	Number	3	16

Performance highlights for Half-Year

Vote:321 National Council of Sports

QUARTER 2: Highlights of Vote Performance

During the quarter 2 of FY 2021/2022, the following were implemented: i) 51 National sports Federations/Associations were registered and gazetted in Uganda Gazette and news papers. ii) 1 National sports forum was organized at NCS. iii) 13 district sports councils were revitalized and supported with sports equipment. iv) 3 top management meeting held at NCS. v) 1 council meeting held at NCS. vi) 8 statutory committee meetings held at NCS. vii) 26 National sports Associations /Federations supported. viii) 18 National Teams supported to prepare athletes to participate in qualifiers for major international championships. ix) 16 major international championships participated in.

V3: Details of Releases and Expenditure

Table V3.1: 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 0717 Delivery of Sports Services	18.37	9.02	8.56	49.1%	46.6%	95.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	18.37	9.02	8.56	49.1%	46.6%	95.0%
Total for Vote	18.37	9.02	8.56	49.1%	46.6%	95.0%

Table V3.2: 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	4.94	2.07	1.62	41.9%	32.8%	78.3%
211102 Contract Staff Salaries	1.61	0.80	0.70	50.0%	43.4%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.08	0.08	37.2%	34.9%	93.8%
212101 Social Security Contributions	0.16	0.08	0.06	49.9%	38.3%	76.9%
213001 Medical expenses (To employees)	0.10	0.10	0.00	95.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	32.5%	12.5%	38.5%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.40	0.20	0.17	50.0%	41.3%	82.6%
221001 Advertising and Public Relations	0.05	0.02	0.01	36.2%	29.4%	81.2%
221002 Workshops and Seminars	0.16	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.17	0.03	0.03	18.0%	16.2%	90.3%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	91.2%	91.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	20.0%	5.0%	25.0%
221006 Commissions and related charges	0.04	0.01	0.01	37.5%	37.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	61.6%	27.8%	45.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	10.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.04	0.04	43.8%	43.5%	99.3%
221010 Special Meals and Drinks	0.05	0.02	0.02	36.9%	34.6%	93.6%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.04	0.03	26.9%	24.5%	91.1%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	49.9%	49.9%	100.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.03	0.03	60.7%	59.9%	98.6%
222002 Postage and Courier	0.01	0.00	0.00	20.0%	0.0%	0.0%

Vote:321 National Council of Sports

QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.02	0.01	0.00	42.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.03	0.01	54.5%	13.9%	25.4%
223005 Electricity	0.06	0.01	0.01	23.4%	23.4%	100.0%
223006 Water	0.05	0.02	0.02	32.3%	32.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	40.0%	37.5%	93.7%
224004 Cleaning and Sanitation	0.01	0.01	0.00	55.6%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	26.4%	0.0%	0.0%
225001 Consultancy Services- Short term	0.10	0.05	0.00	50.0%	4.6%	9.3%
225002 Consultancy Services- Long-term	0.25	0.12	0.09	48.0%	36.2%	75.3%
225003 Taxes on (Professional) Services	0.02	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.03	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.40	0.15	0.14	35.9%	35.8%	99.7%
227002 Travel abroad	0.10	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	15.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	28.7%	27.1%	94.5%
228001 Maintenance - Civil	0.15	0.02	0.01	12.3%	9.1%	74.4%
228002 Maintenance - Vehicles	0.04	0.01	0.01	37.1%	15.6%	41.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	10.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	20.0%	0.0%	0.0%
282101 Donations	0.13	0.13	0.11	100.0%	83.9%	83.9%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	13.43	6.95	6.94	51.7%	51.7%	99.9%
263106 Other Current grants (Current)	13.43	6.95	6.94	51.7%	51.7%	99.9%
Total for Vote	18.37	9.02	8.56	49.1%	46.6%	95.0%

Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1,529.050	382.263	382.263	25.0%	25.0%	100.0%
Non Wage	340.917	113.639	113.639	33.3%	33.3%	100.0%
Devt. GoU	178.772	58.979	58.979	33.0%	33.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2,048.739	554.881	554.881	27.1%	27.1%	100.0%
Total GoU+Ext Fin (MTEF)	2,048.739	554.881	554.881	27.1%	27.1%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2,048.739	554.881	554.881	27.1%	27.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2,048.739	554.881	554.881	27.1%	27.1%	100.0%
Total Vote Budget Excluding Arrears	2,048.739	554.881	554.881	27.1%	27.1%	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
0781 Pre-Primary and Primary Education	1,230.38	326.02	326.02	26.5%	26.5%	100.0%
0782 Secondary Education	695.86	195.71	195.71	28.1%	28.1%	100.0%
0783 Skills Development	103.65	28.30	28.30	27.3%	27.3%	100.0%
0784 Education Inspection and Monitoring	18.85	4.85	4.85	25.7%	25.7%	100.0%
Total for Vote	2,048.74	554.88	554.88	27.1%	27.1%	100.0%

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: Programme Outcome and Key Output Indicator Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:500

501-850 Local Governments

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 0781 Pre-Primary and Primary Education	1,230.38	326.02	326.02	26.5%	26.5%	100.0%
<i>Recurrent SubProgrammes</i>						
06 Education	1,178.36	308.68	308.68	26.2%	26.2%	100.0%
1383 EDUCATION DEVELOPMENT	52.02	17.34	17.34	33.3%	33.3%	100.0%
Programme 0782 Secondary Education	695.86	195.71	195.71	28.1%	28.1%	100.0%
<i>Recurrent SubProgrammes</i>						
06 Education	569.11	154.07	154.07	27.1%	27.1%	100.0%
<i>Development Projects</i>						
1383 EDUCATION DEVELOPMENT	126.75	41.64	41.64	32.9%	32.9%	100.0%
Programme 0783 Skills Development	103.65	28.30	28.30	27.3%	27.3%	100.0%
<i>Recurrent SubProgrammes</i>						
06 Education	103.65	28.30	28.30	27.3%	27.3%	100.0%
Programme 0784 Education Inspection and Monitoring	18.85	4.85	4.85	25.7%	25.7%	100.0%
<i>Recurrent SubProgrammes</i>						
06 Education	18.85	4.85	4.85	25.7%	25.7%	100.0%
Total for Vote	2,048.74	554.88	554.88	27.1%	27.1%	100.0%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	2,048.74	554.88	554.88	27.1%	27.1%	100.0%
321466 Sector Conditional Grant (Wage)	1,529.05	382.26	382.26	25.0%	25.0%	100.0%
321467 Sector Conditional Grant (Non-Wage)	340.92	113.64	113.64	33.3%	33.3%	100.0%
321470 Development Grant	178.77	58.98	58.98	33.0%	33.0%	100.0%
Total for Vote	2,048.74	554.88	554.88	27.1%	27.1%	100.0%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.750	20.308	12.135	137.7%	82.3%	59.8%
Non Wage	99.182	164.555	94.544	165.9%	95.3%	57.5%
Devt. GoU	89.128	160.565	99.832	180.2%	112.0%	62.2%
Ext. Fin.	1,309.192	359.707	464.385	27.5%	35.5%	129.1%
GoU Total	203.060	345.428	206.511	170.1%	101.7%	59.8%
Total GoU+Ext Fin (MTEF)	1,512.252	705.135	670.896	46.6%	44.4%	95.1%
Arrears	20.015	22.305	19.846	111.4%	99.2%	89.0%
Total Budget	1,532.267	727.441	690.742	47.5%	45.1%	95.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,532.267	727.441	690.742	47.5%	45.1%	95.0%
Total Vote Budget Excluding Arrears	1,512.252	705.135	670.896	46.6%	44.4%	95.1%

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 Governance and Regulation	0.73	0.48	0.37	65.6%	50.5%	76.9%
0802 Health infrastructure and equipment	830.07	596.58	156.72	71.9%	18.9%	26.3%
0803 Health Research	0.79	0.39	0.33	50.0%	42.4%	84.8%
0805 Pharmaceutical and other Supplies	568.62	288.59	43.15	50.8%	7.6%	15.0%
0806 Public Health Services	11.35	75.25	40.75	662.9%	359.0%	54.2%
0808 Clinical Health Services	77.93	85.96	48.27	110.3%	61.9%	56.2%
0849 Policy, Planning and Support Services	22.76	22.50	16.70	98.8%	73.4%	74.2%
Total for Vote	1,512.25	1,069.74	306.29	70.7%	20.3%	28.6%

Matters to note in budget execution

50% of the approved Budget was released for both Recurrent and Development expenditure with exemption of Wage that was front loaded to carter for a shortfall on lunch allowances for health workers that was given to the whole Health Sector. MoH also received a supplementary of 1.2BN to carter for Ministers' cars. Overall only 27.4% of the Budget released was spent, this poor performance is attributional to only 7.6% absorption of Externally Funded projects which account for 87% of the total approved Budget. The reason advanced for the poor performance of External Projects was due to failure to undertake Infrastructure works owing to the directive for this to be done by UPDF Engineering brigade.

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 Governance and Regulation

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

0.016 Bn Shs	<i>SubProgramme/Project :20 Standards, Accreditation and Patient Protection</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
Programme: 0802 Health infrastructure and equipment	
9.566 Bn Shs	<i>SubProgramme/Project :1243 Rehabilitation and Construction of General Hospitals</i>
Reason:	
Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences and funds are expended Activities were postponed to the next quarter so funds were not utilized as planned. Activity postponed to Q2	
Work shop expenses For Q2	
The balances are due to failure to undertake the planned Q2 Supervision activity which was postponed to Q3. The project designs have just been approved, supervision to start in subsequent quarters	
Activities undergoing authorization	
1.117 Bn Shs	<i>SubProgramme/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i>
Reason:	
Contractors/suppliers delayed to submit invoices in order to process payments.	
A payment for staff salaries of December 2018 was under processing by close of Q2; Procurements for repairs and maintenance of project vehicles were on-going by end of Q2; requisitions for funds to undertake 3 separate field activities were being processed by close of Q2 and a payment due to Arab Contractors (Lot1-Kayunga Hospital) for IPC No. 2 was under processing by end of Q2. Activities were postponed to the next quarter so funds were not utilized as planned. 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. Payment of certificates still under approval	
Payments for interim payment certificates were under processing; No objections had not been obtained to re-advertise supply of laboratory equipment under Lot 1- Sub lot A; payments for salaries for December 2019 were under processing by close of 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.	
0.184 Bn Shs	<i>SubProgramme/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>
Reason:	
Under expenditure is attributed to the change in implementation modalities as a result of COVID disruptions. Some field activities have scaled down due to adoption of virtual (online) implementation approaches. This has led to scale down on some of the field activities, thus underspending on the travel inland budget. Procurement process is on going To be used in quarter 2	
Activity undergoing authorisation	
22.721 Bn Shs	<i>SubProgramme/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason: Delay in the Procurement Process. Funds to be utilised after contract/agreement signing	
Currently there is no expenditure on project since its implementation has not commenced awaiting signing of the agreements with the netherlands embassy Project preparation still ongoing	
Project still under preparatory stage	
1.453 Bn Shs	<i>SubProgramme/Project :1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</i>
Reason:	
No external financing disbursements yet (Financing agreement signed in August 2021) thus cannot spend on counterpart funding. Activities were postponed so funds were not utilized as planned.	
Funds not adequate for consultancy Procurement process for ESIA still ongoing	
Funds not enough to undertake Environmental Social Impact Assessment	
14.710 Bn Shs	<i>SubProgramme/Project :1566 Retooling of Ministry of Health</i>
Reason: Activities were postponed so funds were not utilized as planned.	
Funds to be utilised for completion of incomplete structures	
Programme: 0803 Health Research	

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

0.060 Bn Shs	<i>SubProgramme/Project :05 JCRC</i>
Reason: The activity was postponed to the next quarter so funds were not utilized as planned. These are transfers yet to be made in various Institutions in quarter 3.	
Programme: 0805 Pharmaceutical and other Supplies	
0.005 Bn Shs	<i>SubProgramme/Project :18 Pharmaceuticals & Natural Medicine</i>
Reason: The unspent funds were mainly for items under consolidated funds in MOH Activity was postponed to the next quarter. Paid out Funds awaiting central procurement of stationery by MOH Waiting for Central procurement Travels planned for quarter 3	
1.016 Bn Shs	<i>SubProgramme/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason: Funds for activities deferred to q2 Procurement process ongoing 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 from the global fund activities Mainly funds meant for procurement of medical supplies Over budgeting on contracts staff salaries which estimate cant be cleared.	
9.965 Bn Shs	<i>SubProgramme/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
Reason: Delays in the Procurement Process na Funds for vaccines procurement No vehicles maintained in q1 Awaiting conformation of funding requirement from UNICEF Transfer of funds for Q2	
Programme: 0806 Public Health Services	
0.006 Bn Shs	<i>SubProgramme/Project :06 Community Health</i>
Reason: Balances mainly on account of funds for stationery which is waiting a consolidated procurement Balances for printing of guidelines Head of Department was set up on the IFMS late in the quarter Activity pending authorisation Requested Funds were still in Approval Process by end of Quarter.	
1.093 Bn Shs	<i>SubProgramme/Project :08 Communicable Diseases Prevention & Control</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned. Funds were released late therefore the department could not utilize the whole of it in time Payments still going through approvals Procurement process is ongoing for Larviciding chemicals Printing for MCH guidelines delayed due to procurement delays Unspent funds mainly on account slow procurement for the medical supplies This was due to supplementary budget 1.2bn to feed the patients of COVID 19 pandemic, due to procurement process suppliers of foods received their contracts late and the number of patients with Covid 19 had dropped	
0.168 Bn Shs	<i>SubProgramme/Project :13 Health Education, Promotion & Communication</i>
Reason: Funds committed Balances on account of postponement of some of the travel in land activities to the next quarter Funds committed to National Health Promotion conference to be held in 2nd quarter Unspent funds due to centralised procurements Funds were being accumulated to be consumed in the subsequent quarter	
0.020 Bn Shs	<i>SubProgramme/Project :14 Reproductive and Child Health</i>
Reason: Activities were postponed to the next quarter. Most of the funds had been committed Postponement of travel in land activities Requisition still going through approval process Requisition undergoing authorisation	
0.012 Bn Shs	<i>SubProgramme/Project :21 Environmental Health</i>
Reason: Requested Funds were still in Approval Process by end of Quarter. The funds that are not spent are for procurable items that is Stationery and small office equipment the need to clear with procurement process For Social security contribution, the department does not have a contract staff. Payments made centrally	

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

0.066 Bn Shs	<i>SubProgramme/Project :22 Non-Communicable Diseases</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned. Not enough to undertake any activities will be spent together with additional funds in q2 Unspent funds are on centralised items	
0.068 Bn Shs	<i>SubProgramme/Project :23 National Health Laboratory & Diagnostic Services</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned. Mostly because workshops were suspended to limit COVID-19 transmission. The bulk of funds that are unspent came later on under supplementary budget for COVID-19, and the activities are ongoing This was supplementary budget for COVID-19 and the spending is ongoing. These activities were not done this quarter and moved to next quarter Requisitions undergoing approval processes and procurement of reagents for medical supplies are ongoing	
31.097 Bn Shs	<i>SubProgramme/Project :24 Integrated Epidemiology, Surveillance & Public Health Emergencies</i>
Reason: - Requisitions were made and Still under approval - Requisitions were made and Still under approval some items still under procurement process and some other funds still under approval process all moneys has been requested for Activity moved to quarter 2 Activity still going through approvals Procurement process ongoing. Funds Still under the request approval process, Emergency Funds for outbreak response and Fuel under direct procurement Some Funds still under Approval and procurement process	
Programme: 0808 Clinical Health Services	
33.576 Bn Shs	<i>SubProgramme/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
Reason: Funds for interns not absorbed awaiting payments for for the interns that were on strike and the coming lot. Activity was postponed to the next quarter so funds were not utilized as planned. Balances are mainly due to delays in creation of accounts on which to transfer funds for kawempe and kiruddu hospitals, red cross and global fund contribution Mainly balances are on account of slow requisitions by kiruddu and kawempe general hospitals. Transfer pending submission of Annual workplan from Uganda Red Cross Society Majorly due to unspent funds from CHEWS	
0.020 Bn Shs	<i>SubProgramme/Project :11 Nursing & Midwifery Services</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned. Late requisitions still in progress Minor errors in figures and corrections from accounts Funds for printing and stationery to be consolidated into a single procurement. Requisition resubmitted for payment in quarter 2 Payment still under authorization	
0.023 Bn Shs	<i>SubProgramme/Project :15 Clinical Services</i>
Reason: Funds not utilised because they were not adequate to meet the needs for the activity. Activity was postponed to the next quarter so funds were not utilized as planned. Funds are meant for activities that have been deferred to next quarter Payments still going through authorisation process. NA Balances mainly for allowances under the hepatitis B programme	
0.718 Bn Shs	<i>SubProgramme/Project :16 Emergency Medical Services</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned. NA Balances mainly due to failure to hold the planned activities. No vehicles maintained in quarter 1 Activity undergoing authorisation	
1.196 Bn Shs	<i>SubProgramme/Project :17 Health Infrastructure</i>

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

<p>Reason: Activities to be undertaken in quarter 2 Delayed processing of funds and delay by Masaka hospital in requesting for the funds. Activity was postponed to the next quarter so funds were not utilized as planned. NA Balances mainly to clear arrears and contract invoices on medical equipment repair</p>	
Programme: 0849 Policy, Planning and Support Services	
0.423 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
<p>Reason: Activity was postponed to the next quarter so funds were not utilized as planned. Approval process still ongoing for Gratuity and Pension Gratuity file still under approval at MoPS Payments pending verification of pension Funds initially planned for the quarter were not released. In spent funds is attributed to pending payments on gratuity and pension. na 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</p>	
0.087 Bn Shs	<i>SubProgramme/Project :02 Health Sector Strategy and Policy</i>
<p>Reason: Balances on items mainly attributed to postponed activities under the travel in land item and procurements for printing of PHC guidelines Funds being accumulated to the expected level in order to implement planned outputs. The Cost of the planned activity is more than the available funds. Therefore, Funds are being accumulated from quarterly releases to raise the expected amount to finance the planned activity. NA Balances mainly due to slow procurement process Some funds were being accumulated to be consumed in the subsequent quarters while others were still in the Approval process by end of the quarter. Restrictions on expenditure on some items that came in after budget approval have led to unspent balances on those items. There is need for Budget revision such as virement. The remaining funds were less than what is required to implement all the activities fully. Activities pending authorisation 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 Balances of funds planned for utilization in Q3 of FY 16/17</p>	
0.011 Bn Shs	<i>SubProgramme/Project :10 Internal Audit Department</i>
<p>Reason: Activity was postponed to the next quarter so funds were not utilized as planned. Due to Covid - 19 no Trainings were able to take place. Delays experienced in release of funds thus couldn't absorb all the funds in Q1 Funds committed for stationery NA Negligible Funds for maintenance of vehicle insufficient to be requested for a procurement of vehicle maintenance. it will be added on to Q3 allocation No vehicles maintained in quarter 1 Activity undergoing authorisation</p>	
1.306 Bn Shs	<i>SubProgramme/Project :12 Human Resource Management Department</i>
<p>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 To be paid in subsequent quarters Funds inadequate to initiate procurement</p> <p>Requisitions were not submitted on time by universities</p> <p>Payments are under approval</p> <p>Funds inadequate to undertake workshop Unutilised funds to be used next quarter</p>	
0.037 Bn Shs	<i>SubProgramme/Project :19 Health Sector Partners & Multi-Sectoral Coordination</i>

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Reason: item centrally procuredProcurement process for the two laptop computers was initiated and payment expected to be made in Q2 For items like computer supplies and staff training the funds were still insufficient compelling staying the implementation until more funds are warranted on the items while other items are routine office operation costs that are centrally coordinated like stationary and maintenanceThe Consultancy services intended required more funds hence the intervention has been pending until more releases are loaded in the next quarter. Transfers to International Organisations were yet to be made as upfront payment while the other item expenditure were inadequate to initiate the respective procurement	
(ii) Expenditures in excess of the original approved budget	
Programme: 0802 Health infrastructure and equipment	
63.419 Bn Shs	SubProgramme:1519 Strengthening Capacity of Regional Referral Hospitals
Reason: Delay in the Procurement Process.Funds to be utilised after contract/agreement signing Currently there is no expenditure on project since its implementation has not commenced awaiting signing of the agreements with the netherlands embassyProject preparation still ongoing Project still under preparatory stage	
Programme: 0806 Public Health Services	
0.411 Bn Shs	SubProgramme:23 National Health Laboratory & Diagnostic Services
Reason: Activity was postponed to the next quarter so funds were not utilized as planned. Mostly because workshops were suspended to limit COVID-19 transmissionThe bulk of funds that are unspent came later on under supplementary budget for COVID-19, and the activities are ongoing This was supplementary budget for COVID-19 and the spending is ongoingThese activities were not done this quarter and moved to next quarter Requisitions undergoing approval processes and procurement of reagents for medical supplies are ongoing	
32.443 Bn Shs	SubProgramme:24 Integrated Epidemiology, Surveillance & Public Health Emergencies
Reason: - Requisitions were made and Still under approval -Requisitions were made and Still under approval some items still under procurement process and some other funds still under approval process all moneys has been requested for Activity moved to quarter 2 Activity still going though approvals Procurement process ongoingFunds Still under the request approval process, Emergency Funds for outbreak response and Fuel under direct procurement Some Funds still under Approval and procurement process	
5.889 Bn Shs	SubProgramme:16 Emergency Medical Services
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.NA Balances mainly due to failure to hold the planned activitiesNo vehicles maintained in quarter 1 Activity undergoing authorisation	
Programme: 0849 Policy, Planning and Support Services	
20.232 Bn Shs	SubProgramme:01 Headquarters
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.Approval process still ongoing for Gratuity and Pension Gratuity file still under approval at MoPS Payments pending verification of pensionFunds initially planned for the quarter were not released. In spent funds is attributed to pending payments on gratuity and pension.naThe 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	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Programme : 01 Health Governance and Regulation			
Programme Objective : To Improve quality of health care and patient safety			
Programme Outcome: Conduct regular health sector performance review, monitoring and evaluation.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment program;	Percentage	40%	20%
SubProgramme: 20 Standards, Accreditation and Patient Protection			
<i>Output: 01 Sector performance monitored and evaluated</i>			
Number of Quarterly Performance review meetings held	Number	2	1
<i>Output: 03 Support supervision provided to Local Governments and referral hospitals</i>			
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	2	1
<i>Output: 04 Standards and guidelines developed</i>			
Number of Standards and Guidelines developed	Number	3	1
Programme : 02 Health infrastructure and equipment			
Programme Objective : To improve the quality and accessibility of health infrastructure and equipment			
Programme Outcome: Development and management of health sector infrastructure and equipment.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of the functional health centre IVs(offering ceaserian and blood transfusion section)	Percentage	90%	90%
• Proportion of subcounties with functional HC IIIs;	Percentage	95%	95%
• Proportion of functional imaging and radiography equipment in hospitals;	Percentage	95%	60%
SubProgramme: 1243 Rehabilitation and Construction of General Hospitals			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	4	2
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Number of hospitals renovated	Number	2	1
Percentage of completion of construction/rehabilitation	Percentage	35%	5%
Number of support and monitoring visits conducted	Number	12	7
SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	4	4

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Output: 77 Purchase of Specialised Machinery & Equipment			
Percentage of equipment procured and installed	Percentage	100%	50%
Number of Hospitals equipped	Number	2	1
Output: 80 Hospital Construction/rehabilitation			
Number of hospitals renovated	Number	2	2
Percentage of completion of construction/rehabilitation	Percentage	100%	100%
Number of support and monitoring visits conducted	Number	4	3
SubProgramme: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	4	2
Output: 51 Support to Local Governments			
Number of District implementing Facility assessments	Number	131	66
Number of Districts implementing RBF	Number	131	66
Output: 77 Purchase of Specialised Machinery & Equipment			
Percentage of equipment procured and installed	Percentage	100%	30%
Number of Hospitals equipped	Number	60	30
Output: 81 Health centre construction and rehabilitation			
Number of Health Centre IVs renovated	Number	30	14
Percentage of Completion of Construction/Rehabilitation	Percentage	100%	25%
Number of Health Centre IIIs renovated	Number	30	14
SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals			
Output: 77 Purchase of Specialised Machinery & Equipment			
Percentage of equipment procured and installed	Percentage	100%	35%
Number of Hospitals equipped	Number	16	16
SubProgramme: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	4	2
Output: 77 Purchase of Specialised Machinery & Equipment			
Percentage of equipment procured and installed	Percentage	100%	0%
Output: 80 Hospital Construction/rehabilitation			
Percentage of completion of construction/rehabilitation	Percentage	10%	0%
Number of support and monitoring visits conducted	Number	4	2
SubProgramme: 1566 Retooling of Ministry of Health			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	2	2
Output: 77 Purchase of Specialised Machinery & Equipment			
Percentage of equipment procured and installed	Percentage	100%	50%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Output: 80 Hospital Construction/rehabilitation			
Percentage of completion of construction/rehabilitation	Percentage	100%	10%
Programme : 03 Health Research			
Programme Objective : To improve research for enhanced innovations , inventions and applications			
Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of reseach informed policy and guidelines	Percentage	100%	40%
SubProgramme: 04 Research Institutions			
Output: 52 Support to Uganda National Health Research Organisation(UNHRO)			
No. of conservation gardens established	Number	6	2
No. of research information dissemination seminars	Number	0	1
No. of therapies and formulations evaluated.TBD	Number	9	3
SubProgramme: 05 JCRC			
Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
No. of researches in HIV/AIDS conducted	Number	1	1
Programme : 05 Pharmaceutical and other Supplies			
Programme Objective : To improve the quality and accessible medicines, equipment and other health supplies			
Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	93%	78%
SubProgramme: 0220 Global Fund for AIDS, TB and Malaria			
Output: 01 Preventive and curative Medical Supplies (including immunisation)			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	98%	85%
Number of people tested and counseled for HIV and who received results	Number	8000000	2219582
Number of facilities reporting facility stock status using Rx solution	Number	72	70
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	10	0
Output: 03 Monitoring and Evaluation Capacity Improvement			
Number of districts with integrated and updated micro plans	Number	101	101
Number of stakeholder meetings held	Number	15	8
Number of oversight visits to health regions led by MOH Top Management	Number	10	4
SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support			
Output: 02 Strengthening Capacity of Health Facility Managers			
Number of Health facilities supported to conduct outreaches	Number	3549	887
Output: 03 Monitoring and Evaluation Capacity Improvement			
Number of districts with integrated and updated micro plans	Number	136	68
Number of stakeholder meetings held	Number	1	1
Number of oversight visits to health regions led by MOH Top Management	Number	1	1
Programme : 06 Public Health Services			
Programme Objective : To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.			
Programme Outcome: Quality and accessible public health services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 06 Community Health			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	63
Percentage of health workers and service providers trained in the "new"districts	Percentage	20%	10%
SubProgramme: 08 Communicable Diseases Prevention & Control			
Output: 02 National Endemic and Epidemic Disease Control			
No. of coordination meetings held	Number	8	2

Vote:014

Ministry of Health

QUARTER 2: Highlights of Vote Performance

No. of quarterly Technical support supervision conducted	Number	2	4
No. of weekly surveillance reports released	Number	52	15
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	80	25
Output: 04 Immunisation			
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	96%	91.1%
% of children under one year immunized against measles	Percentage	100%	100%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	Percentage	100%	91.6%
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
No of bi-quarterly support supervision visits reports	Number	2	3
No. of meetings and conferences held(nationally and internationally)	Number	2	4
No. of Policies and guidelines developed and disseminated	Number	2	1
Output: 07 Indoor Residual Spraying (IRS) services			
No. of districts provided with IRS services	Number	12	4
SubProgramme: 13 Health Education, Promotion & Communication			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	4	2
Percentage of health workers and service providers trained in the "new"districts	Percentage	75%	40%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	40%	20%
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	48	40
SubProgramme: 14 Reproductive and Child Health			
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	10	10
SubProgramme: 22 Non-Communicable Diseases			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	10	5
Percentage of health workers and service providers trained in the "new"districts	Percentage	75%	25%
SubProgramme: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies			
Output: 02 National Endemic and Epidemic Disease Control			
No. of coordination meetings held	Number	8	2
No. of quarterly Technical support supervision conducted	Number	4	2
No. of weekly surveillance reports released	Number	52	12

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
No of bi-quarterly support supervision visits reports	Number	2	1
No. of meetings and conferences held(nationally and internationally)	Number	1	0
No. of Policies and guidelines developed and disseminated	Number	2	1
Programme : 08 Clinical Health Services			
Programme Objective : Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.			
Programme Outcome: Quality and accessible clinical health services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Institutional/Facility based Infant Mortality rate	Ratio	42	55
• Institutional/Facility based perinatal mortality rate	Ratio	14	19
• Institutional/Facility based Maternity Mortality rate	Ratio	75	87
SubProgramme: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)			
Output: 01 Technical support, monitoring and evaluation			
Technical support, monitoring and evaluation of service providers and facilities	Number	4	2
SubProgramme: 15 Clinical Services			
Output: 01 Technical support, monitoring and evaluation			
Technical support, monitoring and evaluation of service providers and facilities	Number	4	1
SubProgramme: 16 Emergency Medical Services			
Output: 04 National Ambulance Services			
Proportion of calls and inter-facility referrals received and responded to	Percentage	60%	60%
No. of Policies and guidelines developed and disseminated	Number	4	2
No. of emergency care providers trained	Number	500	250
SubProgramme: 17 Health Infrastructure			
Output: 01 Technical support, monitoring and evaluation			
Technical support, monitoring and evaluation of service providers and facilities	Number	20	10
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To improve the Health policy, strategic direction, planning and coordination			
Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.			
Sector Outcomes contributed to by the Programme Outcome			
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Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	50%
SubProgramme: 02 Health Sector Strategy and Policy			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	2
Number of quarterly project performance reports compiled	Number	4	2
Number of quarterly supervision visits	Number	4	2
<i>Output: 04 Health Sector reforms including financing and national health accounts</i>			
Number of days between authorisation of requests and actual payment	Number	10	5
Number of quarterly RBF invoices paid	Number	131	50
SubProgramme: 10 Internal Audit Department			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Comprehensive annual sector workplan and budget submitted	Number	1	0
Quarterly budget performance reports produced	Number	4	2
Number of quarterly comprehensive internal audit report produced	Number	4	2
Number of quarterly project performance reports compiled	Number	4	2
Number of quarterly supervision visits	Number	4	2
SubProgramme: 19 Health Sector Partners & Multi-Sectoral Coordination			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Number of quarterly supervision visits	Number	4	2

Performance highlights for Half-Year

10,315,951 of 22 million Target population had been vaccinated against Covid-19 with at least one dose and 4,006,021 (18.2%) are fully vaccinated. Procured 5000 oxygen cylinders, 2 liquid oxygen tanks (60,000ltrs & 16,000ltrs-under clearance) Construction of border post health units (Vurra and Cyanika) at 40% completion Construction of Soroti Blood Bank at 10% completion Recruited additional staff for mainstream MoH & Covid-19 Response and 100% salaries paid Payment for Covid 19 Hardship allowances ongoing and the current outstanding payment is about 683M Provision of Ambulance services for Covid 19 response across the country Construction and rehabilitation of 81 maternity units under URMCHIP are at 22% level of completion MOH comprehensive patient rights and responsibility charter disseminated in 35 districts. Health facility quality of care assessment conducted in 16 RRHs and 135 districts Coordinated and controlled all public health emergencies e.g., covid-19, anthrax, yellow fever, malaria and cholera. 27th Annual sector joint review mission held (17th -18th Nov 2021) Organ transplant bill and Public Health Act Amendment Bill and EMS policy passed by Cabinet MoH Strategic Plan, National TB & Leprosy strategic Plan, Comprehensive Health sector Communication Strategy, Adolescent health Policy, National Pharmaceutical Services , National Hand washing communication strategy and EMS Strategy finalized and passed by Top Management

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
20 Standards, Accreditation and Patient Protection	0.73	0.48	0.37	65.6%	50.5%	76.9%
1243 Rehabilitation and Construction of General Hospitals	19.29	11.03	1.47	57.2%	7.6%	13.3%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.68	2.18	1.06	81.3%	39.7%	48.7%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.40	0.25	0.07	62.5%	16.4%	26.3%
1519 Strengthening Capacity of Regional Referral Hospitals	21.70	107.84	85.12	497.0%	392.3%	78.9%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	3.71	1.72	0.26	46.2%	7.1%	15.3%
1566 Retooling of Ministry of Health	24.68	23.37	8.66	94.7%	35.1%	37.1%
Programme 0803 Health Research	0.79	0.39	0.33	50.0%	42.4%	84.8%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.55	0.27	0.27	50.0%	50.0%	100.0%
05 JCRC	0.24	0.12	0.06	50.0%	25.0%	50.0%
Programme 0805 Pharmaceutical and other Supplies	17.04	14.47	3.46	84.9%	20.3%	23.9%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.37	0.29	0.26	77.3%	69.6%	90.1%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.58	3.46	2.45	62.1%	43.9%	70.7%
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	10.71	0.75	96.6%	6.7%	7.0%
Programme 0806 Public Health Services	11.35	75.25	40.75	662.9%	359.0%	54.2%
<i>Recurrent SubProgrammes</i>						
06 Community Health	0.55	0.47	0.25	84.6%	45.1%	53.3%
08 Communicable Diseases Prevention & Control	5.52	6.43	4.66	116.4%	84.3%	72.5%
13 Health Education, Promotion & Communication	0.93	0.56	0.23	60.6%	24.4%	40.2%
14 Reproductive and Child Health	0.72	0.53	0.39	72.8%	54.1%	74.3%
21 Environmental Health	1.02	0.84	0.41	81.5%	39.7%	48.8%
22 Non-Communicable Diseases	0.58	0.42	0.25	71.9%	43.8%	60.8%
23 National Health Laboratory & Diagnostic Services	0.88	1.33	1.18	151.1%	133.9%	88.7%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.15	64.69	33.39	5,640.1%	2,911.0%	51.6%
Programme 0808 Clinical Health Services	77.93	85.96	48.27	110.3%	61.9%	56.2%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	67.05	70.54	36.96	105.2%	55.1%	52.4%
11 Nursing & Midwifery Services	0.59	0.44	0.32	75.4%	53.7%	71.2%
15 Clinical Services	4.24	4.05	2.27	95.5%	53.5%	56.0%
16 Emergency Medical Services	0.91	7.42	6.56	819.1%	724.3%	88.4%
17 Health Infrastructure	5.15	3.50	2.16	68.0%	42.0%	61.7%
Programme 0849 Policy, Planning and Support Services	22.76	22.50	16.70	98.8%	73.4%	74.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.11	10.77	9.56	262.2%	232.8%	88.8%
02 Health Sector Strategy and Policy	1.86	1.27	0.76	68.5%	41.2%	60.1%
10 Internal Audit Department	0.45	0.27	0.21	59.3%	47.6%	80.2%
12 Human Resource Management Department	15.23	9.48	5.65	62.3%	37.1%	59.6%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

19 Health Sector Partners & Multi-Sectoral Coordination	1.12	0.71	0.51	63.6%	46.1%	72.4%
Total for Vote	203.06	345.43	206.51	170.1%	101.7%	59.8%

Table V3.2: 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	72.38	143.30	79.40	198.0%	109.7%	55.4%
211101 General Staff Salaries	14.15	13.92	6.40	98.4%	45.2%	45.9%
211102 Contract Staff Salaries	3.19	7.75	6.66	243.0%	209.0%	86.0%
211103 Allowances (Inc. Casuals, Temporary)	3.17	5.51	4.89	174.0%	154.3%	88.7%
212101 Social Security Contributions	0.33	0.88	0.46	265.3%	140.3%	52.9%
212102 Pension for General Civil Service	8.72	4.56	3.48	52.3%	39.9%	76.3%
213001 Medical expenses (To employees)	0.18	0.09	0.09	50.0%	49.6%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	50.0%	44.5%	88.9%
213004 Gratuity Expenses	2.21	1.10	1.03	50.0%	46.4%	92.8%
221001 Advertising and Public Relations	0.26	0.14	0.04	53.9%	14.7%	27.3%
221002 Workshops and Seminars	0.70	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.41	0.31	0.15	76.7%	36.4%	47.4%
221004 Recruitment Expenses	0.02	0.21	0.14	1,050.0%	708.8%	67.5%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.06	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	44.8%	89.7%
221008 Computer supplies and Information Technology (IT)	0.35	0.19	0.09	53.7%	25.5%	47.5%
221009 Welfare and Entertainment	0.98	0.53	0.52	54.5%	53.1%	97.3%
221010 Special Meals and Drinks	0.31	3.20	2.39	1,038.6%	774.7%	74.6%
221011 Printing, Stationery, Photocopying and Binding	2.88	1.64	0.71	57.1%	24.8%	43.4%
221012 Small Office Equipment	0.20	0.11	0.09	55.1%	44.7%	81.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.04	0.01	67.1%	16.7%	25.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.7%	99.4%
222001 Telecommunications	0.25	0.27	0.23	105.9%	91.8%	86.7%
222002 Postage and Courier	0.03	0.02	0.02	63.3%	54.0%	85.2%
222003 Information and communications technology (ICT)	0.07	0.06	0.01	86.3%	10.0%	11.6%
223001 Property Expenses	0.10	0.05	0.05	50.0%	50.0%	99.9%
223004 Guard and Security services	0.22	0.20	0.17	92.0%	75.2%	81.7%
223005 Electricity	0.89	0.44	0.44	49.2%	49.2%	100.0%
223006 Water	0.19	0.10	0.10	49.4%	49.4%	100.0%
224001 Medical Supplies	10.77	74.36	33.53	690.4%	311.3%	45.1%
224004 Cleaning and Sanitation	0.28	0.80	0.73	287.4%	262.7%	91.4%
224005 Uniforms, Beddings and Protective Gear	4.11	7.98	0.16	194.4%	3.8%	2.0%
225001 Consultancy Services- Short term	1.30	0.64	0.22	49.5%	16.9%	34.1%
227001 Travel inland	5.83	3.71	3.45	63.7%	59.2%	92.9%
227002 Travel abroad	0.11	0.00	0.00	0.0%	0.0%	0.0%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	1.80	1.80	1.80	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.82	9.23	9.23	241.4%	241.4%	100.0%
228002 Maintenance - Vehicles	1.02	0.83	0.33	80.9%	32.2%	39.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.86	2.31	1.60	80.7%	55.7%	69.0%
228004 Maintenance – Other	0.10	0.06	0.06	59.0%	58.2%	98.6%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	47.5%	95.0%
282103 Scholarships and related costs	0.12	0.06	0.04	50.0%	30.9%	61.7%
Class: Outputs Funded	77.56	75.09	38.81	96.8%	50.0%	51.7%
262101 Contributions to International Organisations (Current)	3.72	1.86	1.41	50.0%	37.8%	75.6%
263104 Transfers to other govt. Units (Current)	42.02	57.06	23.14	135.8%	55.1%	40.6%
263106 Other Current grants (Current)	13.57	6.79	6.79	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	7.75	4.13	2.27	53.2%	29.3%	55.1%
264101 Contributions to Autonomous Institutions	10.50	5.25	5.20	50.0%	49.5%	99.1%
Class: Capital Purchases	53.12	127.04	88.30	239.2%	166.2%	69.5%
312101 Non-Residential Buildings	29.52	14.93	2.14	50.6%	7.2%	14.3%
312201 Transport Equipment	0.00	1.23	0.00	122.5%	0.0%	0.0%
312202 Machinery and Equipment	23.11	110.64	86.01	478.7%	372.2%	77.7%
312203 Furniture & Fixtures	0.14	0.07	0.05	50.0%	39.8%	79.5%
312212 Medical Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.10	0.10	50.0%	47.7%	95.4%
Total for Vote	203.06	345.43	206.51	170.1%	101.7%	59.8%

Table V3.3: 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	757.61	450.19	60.09	59.4%	7.9%	13.3%
<i>Development Projects.</i>						
1243 Rehabilitation and Construction of General Hospitals	9.88	0.00	0.00	0.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	9.10	4.94	4.94	54.3%	54.3%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	733.44	445.25	55.15	60.7%	7.5%	12.4%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	5.19	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0805 Pharmaceutical and other Supplies	551.58	274.12	39.69	49.7%	7.2%	14.5%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	462.80	231.40	24.10	50.0%	5.2%	10.4%
1436 GAVI Vaccines and Health Sector Development Plan Support	88.78	42.72	15.59	48.1%	17.6%	36.5%
Grand Total:	1,309.19	724.31	99.78	55.3%	7.6%	13.8%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.320	0.660	0.605	50.0%	45.9%	91.7%
	Non Wage	7.922	3.390	2.944	42.8%	37.2%	86.8%
Dev.	GoU	1.850	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.092	4.050	3.549	36.5%	32.0%	87.6%
Total GoU+Ext Fin (MTEF)		11.092	4.050	3.549	36.5%	32.0%	87.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		11.092	4.050	3.549	36.5%	32.0%	87.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.092	4.050	3.549	36.5%	32.0%	87.6%
Total Vote Budget Excluding Arrears		11.092	4.050	3.549	36.5%	32.0%	87.6%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0851 HIV/AIDS Services Coordination	11.09	4.05	3.55	36.5%	32.0%	87.6%
Total for Vote	11.09	4.05	3.55	36.5%	32.0%	87.6%

Matters to note in budget execution

1. Vacant positions to be filled 2. None release of capital development funds 3. Change in the payment system by NSSF to remit staff Social Security contributions leading to delayed payment of NSSF

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0851 HIV/AIDS Services Coordination	
0.446 Bn Shs	SubProgramme/Project :01 Statutory

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

Reason:

1. Vacant positions to be filled
2. No Gratuity paid, since no staff was due for Gratuity during the quarter
3. 3rd party insurance renewal is due in quarter two
4. Some payments committed in LPOs
5. Late payment for Guard and Security services

1. Vacant positions to be filled
2. Accumulation of payment to NSSF not remitted due to changes of payment system by NSSF
3. Only two (2) staff were paid Gratuity during the quarter, but funds released quarterly.
4. Some funds committed since it was insufficient to pay some service providers
5. Some procurement process were ongoing 1. Delay in procurement process for the Consultancy services for the Organization structure, maintenance of vehicles and advertisement for media engagements. However, the process is on going
2. Delay in recruitment process due to the COVID-19 outbreak
3. No Gratuity paid during the quarter. There was no staff that Contract Anniversary was within the quarter
4. Withholding funds for CCM in order to institute internal control in the CCM operation

1. Delay in the procurement process for the Consultancy for the Organization structure review and maintenance of vehicles,
2. No Gratuity paid during the quarter. There were no staff whose contract Anniversary was within the quarter
3. No Pro-Forma Invoices issued for the subscription for professional fees and Postage and Courier services 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 1. Delay in the recruitment process to fill the vacant positions
2. The Consultant delayed in the completion of the task
3. No payment of Gratuity in first quarter
4. Some activities were still on going

1. The recruitment process to fill the vacant positions has just been concluded

2. Delay in the procurement process
3. Few staff were due for gratuity during the quarter

1. Vacant positions to be filled
2. Advertisement to procure the service provider for staff Medical Insurance was still on going
3. No staff was due for gratuity payment during the quarter
4. The Review of UAC Policy Manuals was still on going
5. Payment of service provider for maintenance of vehicles was on going

1. Evaluation process for securing service providers for the development of the National HIV and AIDS Strategic Plan 2020/21- 2024/25 and Medical Insurance for employees was still on going

2. Payment of some service providers for the supply of goods were still on going

3. Pending signing of MoU with CCM to effect transfers of their funds

4. Delay to fill Vacant positions 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.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 HIV/AIDS Services Coordination			
Programme Objective : 1. To strengthen formulation of HIV and AIDS policies and strategy in the National HIV and AIDS Response 2. To improve mobilization and monitoring of resources for the national HIV and AIDS Response 3. To strengthen partnership and coordination mechanisms for the National HIV and AIDS Response 4. To strengthen HIV and AIDS Information and Knowledge management 5. To strengthen Institutional capacity to lead the National HIV and AIDS Response			
Programme Outcome: Reduction in number of new infections (incidence)			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• HIV - incidence(Numbers)	Number	45,400	38,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	82%	80%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	95%	75%
SubProgramme: 01 Statutory			
<i>Output: 01 Management and Administrative support services</i>			
Percentage of functional Administrative and manage	Percentage	100%	97%
Percentage of staff performing above average	Percentage	87%	91%
<i>Output: 02 Advocacy, Strategic Information and Knowledge management</i>			
No. of behavioral change communications disseminated	Number	60	84
Proportin of HIV/AIDS messages cleared for dissemination	Percentage	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared	Number	10	4
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	95%	90%
<i>Output: 04 Major policies, guidelines, strategic plans</i>			
Proportion of HIV/AIDS partners provided with capacity building	Percentage	90%	85%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	90%	80%
Proportion of HIV/AIDS responses resources locally generated	Percentage	42%	21%
No. of monitoring reports prepared	Number	4	2
<i>Output: 51 NGO HIV/AIDS Activities</i>			
Percentage of Public sectors, LGs, Private institu	Percentage	67%	56%
SubProgramme: 1634 Retooling of Uganda AIDS Commission			
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>			
Number of vehicles purchased	Number	7	0

Performance highlights for Half-Year

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

1. OUTCOME PROGRAM PERFORMANCE • 38,000 HIV new infections among the various age groups and vulnerable groups • 80% of HIV/AIDS coordination structure at national and district levels functional • 75% of large workplaces have in place HIV/AIDS workplace policies and programs 2. OUTPUT PERFORMANCE A. Advocacy, Strategic Information and Knowledge Management 1. Convened the National AIDS Conference, 2021 which attracted 800 stakeholders, presented 90 Abstracts papers & 9 Plenary Papers and key undertaking for the year 2021-22 were developed 2. Reviewed the country performance against the 2020- Global HIV prevention Roadmap and the country's HIV Prevention score card and poster for reporting at Global Level. 3. Reviewed the JABASA treatment and adherence 4. MAMAs Hope cleared to facilitate community and parental support of People Living with HIV (PLHIV) B. Major Policies, Guidelines, Strategic Plans 1. Prepared and submitted Budget Framework Paper (BFP), Preliminary Budget Estimates and work plans for 2022/23 to the MoFPED 2. Produced and submitted Quarter One (Q1) Performance report for FY 2021/22 to the MoFPED and other line Ministries C. Monitoring and Evaluation 1. Conducted and produced report for quarter one (Q1) Performance Review meeting for FY 2021/22 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) to track the progress of the implementation of HIV and AIDS activities 2. Reviewed files to generate national and sub-national HIV Estimates 3. Produced and submitted Quarter One (Q1) report for FY 2021/22 to the MoFPED and other line Ministries D. HIV/AIDS Mainstreaming 1. Gazetted Uganda AIDS Commission Regulation 2020 and ready for printing 2. One hundred (100) CSOs piloted/tested using the Accreditation tool developed to monitor NGOs and CBOs providing HIV and AIDS services in the country 3. Commemorated 2020 World AIDS Day at Kololo Ceremonial Ground on the 1st December, 2020 and over 20 Million people across the country reached with messages for ending HIV stigma, AIDS & COVID-19 prevention and control at national and sub-national levels through various social medias 4. Supported the HIV & AIDS Committee of Parliament of Uganda to undertake field oversight to assess the impact of COVID-19 pandemic on HIV in 3 districts of Kalangala, Masaka and Rakai E. Management and Administrative Support Services . 1. One UAC Board meeting held 2. Conducted end of year, 2020 performance review 3. Prepared and submitted one consolidated Audit report for quarter two (Q2) FY 2021/22 to stakeholders in compliance with the laws and regulations 4. Equipment, Buildings and Motor Vehicles maintained. 5. Procured General goods, supplies and services F. Human Resources Management Services 1. Fifty-nine (59) Staff Emoluments for 3 months timely paid 2. Staff and their beneficiaries/dependants provided medical Insurance at various UAP Old Mutual affiliated medical facilities for 3 months G. NGO HIV/AIDS Activities 1. Seven (7) quarterly Country Coordinating Mechanism (CCM) Board and Committees held to provide oversight roles and responsibilities in the Global Funds interventions in Uganda for HIV/AIDS, TB and Malaria 2. Conducted a joint programme site visits in collaboration with other partners to implementation of the Global funded project areas conducted 3. Twelve (12) bi-annual engagement meetings of the Country Coordinating Mechanism (CCM) constituencies held to get feedback and review annual progress 4. Provide Support Civil Society representatives and their networks to develop and implement an advocacy plan for sustainable financing of community programmes 5. Engaged donors for coordination in the country and enhancing government involvement in the Global fund activities 6. Supported Country Coordinating Mechanism (CCM) Board leadership to effectively undertake their responsibilities in the implementation of the Global Fund in Uganda for HIV/AIDS, TB and Malaria 7. Developed and approved the 5-Year Country Coordinating Mechanism (CCM) Strategic Plan for the period 2021-2025 8. Country Coordinating Mechanism (CCM) Secretariat Staff Emoluments paid for 3 months 9. Developed and approved the Country Coordinating Mechanism (CCM) Resource Mobilization Strategy for the period 2021-25

V3: Details of Releases and Expenditure

Table V3.1: 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	11.09	4.05	3.55	36.5%	32.0%	87.6%
<i>Recurrent SubProgrammes</i>						
01 Statutory	9.24	4.05	3.55	43.8%	38.4%	87.6%
1634 Retooling of Uganda AIDS Commission	1.85	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.09	4.05	3.55	36.5%	32.0%	87.6%

Table V3.2: 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	8.44	3.83	3.33	45.4%	39.4%	86.9%
211102 Contract Staff Salaries	1.32	0.66	0.61	50.0%	45.9%	91.7%
211103 Allowances (Inc. Casuals, Temporary)	2.45	1.23	1.22	50.0%	49.6%	99.2%
212101 Social Security Contributions	0.39	0.18	0.13	44.9%	31.9%	71.0%
213001 Medical expenses (To employees)	0.21	0.21	0.19	100.0%	90.4%	90.4%

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.63	0.19	0.01	30.8%	2.2%	7.0%
221001 Advertising and Public Relations	0.35	0.12	0.09	34.3%	26.2%	76.4%
221002 Workshops and Seminars	0.36	0.10	0.08	29.2%	23.6%	80.9%
221003 Staff Training	0.05	0.01	0.01	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	44.3%	88.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.42	0.21	0.21	50.0%	50.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.07	0.05	33.3%	26.0%	78.0%
221016 IFMS Recurrent costs	0.07	0.04	0.04	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.09	0.04	0.04	50.0%	49.1%	98.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	46.0%	91.9%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	39.6%	79.2%
225001 Consultancy Services- Short term	0.22	0.10	0.02	48.3%	10.9%	22.6%
226001 Insurances	0.00	0.00	0.00	50.0%	33.3%	66.7%
227001 Travel inland	0.80	0.28	0.27	34.4%	33.9%	98.5%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.17	0.17	50.0%	49.5%	99.1%
228002 Maintenance - Vehicles	0.20	0.09	0.07	45.0%	34.8%	77.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.03	0.03	39.2%	39.2%	100.0%
Class: Outputs Funded	0.80	0.22	0.22	27.5%	27.5%	100.0%
263106 Other Current grants (Current)	0.80	0.22	0.22	27.5%	27.5%	100.0%
Class: Capital Purchases	1.85	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.46	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.09	4.05	3.55	36.5%	32.0%	87.6%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.195	3.975	3.742	55.2%	52.0%	94.1%
Non Wage	17.769	13.762	13.168	77.4%	74.1%	95.7%
Dev. GoU	16.179	10.239	9.843	63.3%	60.8%	96.1%
Ext. Fin.	33.673	15.073	15.073	44.8%	44.8%	100.0%
GoU Total	41.144	27.976	26.754	68.0%	65.0%	95.6%
Total GoU+Ext Fin (MTEF)	74.816	43.048	41.827	57.5%	55.9%	97.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	74.816	43.048	41.827	57.5%	55.9%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	74.816	43.048	41.827	57.5%	55.9%	97.2%
Total Vote Budget Excluding Arrears	74.816	43.048	41.827	57.5%	55.9%	97.2%

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	74.82	43.05	41.83	57.5%	55.9%	97.2%
Total for Vote	74.82	43.05	41.83	57.5%	55.9%	97.2%

Matters to note in budget execution

There were delays in completion of the construction of the multipurpose building attributed to covid-19 and the inability of the contractor to complete the project on time. This has in effect affected the disbursement rate (80% instead of 100%) and installation of furniture and laboratory equipment

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	
0.393 Bn Shs	<i>SubProgramme/Project :01 Management/support services</i>

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>The unspent balances accrued to gratuity expenses which are paid according to receipt of the payroll from public service</p> <p>The unspent balances are mainly for Pension and Gratuity whose utilisation is based on the demandmajor unspent balances accrue to gratuity expenses which are only realized according to the payroll from public service</p> <p>Major unspent balances accrue to gratuity expenses which are only realized according to the payroll from public serviceThe biggest challenge was mainly the delay in the procurement process and delayed ascertaining of framework contracts for some services</p> <p>Pending payment for supplies during the quarterThe main unspent balances arose from Pension and Gratuity which is effected according to receipt of the payroll</p> <p>The major unspent balances arose from pension and gratuity whose consumption is as per supplied pay roll from public serviceThe unspent balances accrued to pension and gratuity expenses which are spent according to receipt of the payroll from MoPS</p> <p>Major unspent balances arose from encumbrance of funds for payment of gratuity upon receipt of files from MoPS and NSSF arrears</p>
<p>0.201 Bn Shs</p>	<p><i>SubProgramme/Project :02 Medical Services</i></p> <p>Reason:</p> <p>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</p> <p>Unspent balances were accumulated for accreditation of the national reference labDelay in finalization of the procurement processes was they main cause of under performance</p> <p>Mainly due to printing, stationary item whose funds are pending payment of quarter's suppliesFunds were encumbered pending the procurement processesMajor unspent balances arose from encumbering funds for patient meals pending procurement processes.</p> <p>Major unspent balances accrued to patient food whose funds were encumbered pending the procurement process for supplies.Unspent balances arose Medical supplies whose funds were encumbered pending ongoing procurement process main unspent balances arose form meals and Medical supplies whose funds were encumbered for procurement</p>
<p>0.149 Bn Shs</p>	<p><i>SubProgramme/Project :1120 Uganda Cancer Institute Project</i></p> <p>Reason:</p> <p>Funds were accumulated for payment of the 29-seater van</p> <p>The unspent funds were committed for the interim certificate for the bunkers, the certificate is currently with the consultantfunds were encumbered pending the procurement processThe funds were accumulated for payment of interim certificates</p> <p>The funds were encumbered for procurement processes for the bunkers The observed variation was mainly due to the delay in procurement process by the long procurement cycle and the the certificates issued by the contractor which could not accommodate the whole sum budgeted</p> <p>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</p>
<p>0.105 Bn Shs</p>	<p><i>SubProgramme/Project :1345 ADB Support to UCI</i></p> <p>Reason:</p> <p>Major unspent balances arose from encumbering funds while awaiting certificates for construction of the multipurpose buildingAccumulated for payment of quarter 2 retainer allowances to the project coordination unit</p> <p>The unspent balances accrued to utilities expenses which were accumulated for payments to NW&SCThe funds are to be used for support of major activities which require bank approvals which at times take longer than anticipated</p> <p>Some expenses were delayed by the long procurement process which include bank approvals for some procurement taking long to be cleared.</p> <p>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 sufficientThe main unspent balances arose from late submission of invoices, payments were effected in quarter two</p> <p>The major unspent balances realized arose out of encumbrances for procurement processes for the Multipurpose buildingThe unspent balances were encumbered for NSSF contributions</p> <p>Unspent funds were encumbered for payment of theater equipmentThis was mainly due to allowances which were awaiting for board emoluments</p> <p>This mainly arose from unspent balances on Non-Residential Buildings since the funds are to be accumulated for procurement of a consultant for renovation</p>
<p>0.016 Bn Shs</p>	<p><i>SubProgramme/Project :1527 Establishment of an Oncology Centre in Northern Uganda</i></p>

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

Reason:	Major unspent balances accrued to M&E activities scheduled for quarter 3 Unspent funds were encumbered for payment of the resident engineer
0.125 Bn Shs	SubProgramme/Project :1570 Retooling of Uganda Cancer Institute
Reason:	Unspent funds were encumbered pending the procurement process for ICT equipmentFunds were Encumbered The major unspent balances were encumbered pending the procurement processes for ICT equipment
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 57 Cancer Services			
Programme Objective : To manage cancer and any cancer related diseases through research, care and training in the specialty of oncology			
Programme Outcome: Improved cancer services			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % reduction in cancer incidence	Percentage	0.03%	0.03%
• % change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3.5%
• % of patients under effective treatment	Percentage	65%	76%
SubProgramme: 02 Medical Services			
Output: 01 Cancer Research			
Number of cancer research studies initiated and co	Number	24	13
Number of peer reviewed publications and presentat	Number	25	14
Number of training workshops conducted by UCI	Number	4	6
Output: 02 Cancer Care Services			
Number of inpatient stays	Number	40000	2532
No.of investigations undertaken	Number	900000	468733
Number of outpatient visits	Number	60000	32899
Number of new cancer patients registered	Number	6000	3433
Output: 03 Cancer Outreach Service			
Number of outreach visits conducted	Number	24	13
Number of clients examined	Number	60000	33234
Number of clients screened	Number	60000	33234

Performance highlights for Half-Year

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

Cumulatively the UCI has vaccinated 6,833 people The STC block was renovated and handed over. The LINAC and mammogram are now fully operational Construction of the Oncology center in Northern Uganda is ongoing. The works comprise construction of Main block (administration, wards and theater wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works. Generally, works include General site clearance RC pad footings, ground slab to roof Electrical and mechanical works External works including landscaping

V3: Details of Releases and Expenditure

Table V3.1: 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	41.14	27.98	26.75	68.0%	65.0%	95.6%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	10.78	5.96	5.33	55.3%	49.4%	89.5%
02 Medical Services	13.40	11.39	11.19	85.0%	83.5%	98.2%
03 Internal Audit	0.07	0.03	0.03	50.0%	50.0%	100.0%
04 Radiotherapy	0.71	0.36	0.36	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	12.96	8.23	8.08	63.5%	62.3%	98.2%
1345 ADB Support to UCI	1.99	1.34	1.23	67.1%	61.9%	92.1%
1527 Establishment of an Oncology Centre in Northern Uganda	0.10	0.05	0.03	50.0%	34.0%	68.0%
1570 Retooling of Uganda Cancer Institute	1.13	0.63	0.50	55.3%	44.2%	80.0%
Total for Vote	41.14	27.98	26.75	68.0%	65.0%	95.6%

Table V3.2: 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>	26.65	18.77	17.94	70.4%	67.3%	95.6%
211101 General Staff Salaries	5.46	3.11	3.03	56.9%	55.4%	97.4%
211102 Contract Staff Salaries	1.73	0.87	0.71	50.0%	41.2%	82.3%
211103 Allowances (Inc. Casuals, Temporary)	2.93	1.48	1.48	50.5%	50.5%	100.0%
212101 Social Security Contributions	0.23	0.29	0.11	127.7%	46.5%	36.4%
212102 Pension for General Civil Service	0.16	0.08	0.08	53.0%	52.6%	99.3%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.38	0.19	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.06	0.06	60.0%	56.1%	93.5%
221003 Staff Training	0.18	0.09	0.08	50.0%	46.0%	91.9%
221006 Commissions and related charges	0.17	0.10	0.09	55.9%	55.7%	99.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	47.9%	95.8%
221008 Computer supplies and Information Technology (IT)	0.32	0.16	0.16	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	99.9%
221010 Special Meals and Drinks	0.15	0.08	0.08	50.0%	50.0%	100.0%

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.05	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.08	0.22	0.07	263.3%	82.5%	31.3%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.24	0.12	0.12	50.0%	49.3%	98.6%
223004 Guard and Security services	0.16	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.59	0.26	0.26	44.3%	44.3%	100.0%
223006 Water	0.15	0.08	0.08	50.0%	50.0%	100.0%
224001 Medical Supplies	10.60	9.80	9.75	92.4%	92.0%	99.5%
224004 Cleaning and Sanitation	0.38	0.19	0.19	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.37	0.36	82.4%	81.3%	98.7%
227001 Travel inland	0.18	0.09	0.09	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.14	0.14	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.12	0.06	0.06	54.2%	54.2%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	53.8%	53.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.78	0.45	0.45	57.7%	57.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.10	0.10	50.0%	48.7%	97.3%
Class: Capital Purchases	14.49	9.20	8.81	63.5%	60.8%	95.8%
281503 Engineering and Design Studies & Plans for capital works	1.10	1.10	1.10	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.05	0.03	50.0%	34.0%	68.0%
312101 Non-Residential Buildings	7.34	5.14	5.04	70.1%	68.7%	98.0%
312202 Machinery and Equipment	0.35	0.14	0.00	40.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312212 Medical Equipment	5.23	2.52	2.51	48.2%	48.1%	99.7%
312213 ICT Equipment	0.26	0.13	0.00	50.0%	1.8%	3.6%
Total for Vote	41.14	27.98	26.75	68.0%	65.0%	95.6%

Table V3.3: 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	33.67	15.07	15.07	44.8%	44.8%	100.0%
<i>Development Projects.</i>						
1120 Uganda Cancer Institute Project	0.00	15.07	15.07	1,507.3%	1,507.3%	100.0%
1345 ADB Support to UCI	24.67	0.00	0.00	0.0%	0.0%	0.0%
1527 Establishment of an Oncology Centre in Northern Uganda	9.00	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	33.67	15.07	15.07	44.8%	44.8%	100.0%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.659	2.569	2.354	55.1%	50.5%	91.6%
	Non Wage	15.675	8.027	6.475	51.2%	41.3%	80.7%
Devt.	GoU	8.650	4.124	1.687	47.7%	19.5%	40.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		28.984	14.720	10.516	50.8%	36.3%	71.4%
Total GoU+Ext Fin (MTEF)		28.984	14.720	10.516	50.8%	36.3%	71.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		28.984	14.720	10.516	50.8%	36.3%	71.4%
A.I.A Total		0.000	0.000	0.002	0.0%	0.2%	197980700.0 %
Grand Total		28.984	14.720	10.518	50.8%	36.3%	71.5%
Total Vote Budget Excluding Arrears		28.984	14.720	10.518	50.8%	36.3%	71.5%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0858 Heart Services	28.98	14.72	10.52	50.8%	36.3%	71.5%
Total for Vote	28.98	14.72	10.52	50.8%	36.3%	71.5%

Matters to note in budget execution

Some of the items procured such as the ECHO machine, ECG machine, among others are awaiting delivery and funds were committed to be paid when items are delivered.

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	
0.805 Bn Shs	SubProgramme/Project :01 Management
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 quarterActivities still ongoing. Funds committed to be paid in Q2.	
Activities ongoing. Funds committed.Activities still ongoing. Funds will be spent in Q2.	
Funds were committed to be paid in Q3.Funds committed to be spent in Q2.	
Activities for training, outreach, among others are ongoing and funds were committed to be paid in the next quarter.Gratiuity and pension funds to be paid when the officer retires in April 2019.	
Gratiuity funds committed to be paid in April when staff retires.Pending payments will be effected in second quarter	
Awaiting clearance from Ministry of Public Service to make gratuity payments	

Vote:115 Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

0.746 Bn Shs	SubProgramme/Project :02 Medical Services
<p>Reason:</p> <p>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 quarterActivities ongoing. Funds committed to be spent in Q2.</p> <p>Funds were committed to be paid on delivery of medical supplies.Activities still ongoing. Funds committed to be paid in Q2.</p> <p>Activities ongoing. Funds committed.Funds committed and payments to be effected in second quarter</p> <p>Funds were committed and payments will be made in Q3Funds committed. To be spent in Q2.</p> <p>Awaiting more funds to procure medical sundries.Funds for medical supplies committed, awaiting clearance by Ernst & Young to pay arrears.</p> <p>Training missions and other activities ongoing. Funds were committed to be paid in the next quarter.</p>	
0.002 Bn Shs	SubProgramme/Project :03 Internal Audit
<p>Reason:</p> <p>Activities ongoing to be spent in Q3.</p>	
0.686 Bn Shs	SubProgramme/Project :1526 Uganda Heart Institute Infrastructure Development Project
<p>Reason: Funds committed</p> <p>Activities ongoing. To be paid next quarter.The review of project designs by the Consultant is ongoing awaiting its completion. Funds committed.</p> <p>Funds are committed awaiting for completion of activities.</p>	
1.751 Bn Shs	SubProgramme/Project :1568 Retooling of Uganda Heart Institute
<p>Reason: Awaiting delivery of items such as the cardiac tables, pulse oximeters, etc. and waiting for clearance of other items by the Solicitor General such as the rotablator and portable ECHO machine.</p> <p>Funds committed awaiting delivery of items such as the ECHO machine, ECG machine, laundry ironer, among others.Awaiting delivery of items. Funds committed.</p> <p>Funds committed awaiting delivery of items.</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	58 Heart Services		
Programme Objective :	1. To strengthen health promotion and prevention of cardiovascular disease 2. To enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services. 3. To increase access to quality and equitable cardiovascular services to both local and international clients. 4. To expand research and training in cardiovascular services 5. To manage and oversee cardiovascular services in the country		
Programme Outcome:	Quality and accessible Heart Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of patients in need of cardiac surgery operated	Percentage	75%	25%
• Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	25%	14%

Performance highlights for Half-Year

Vote:115 Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

The Institute was majorly affected by the COVID-19 pandemic which has led to scale down of services hence reducing the number of cardiac interventions performed and other activities such as staff training and outreaches. Also, the limited space in ICU has affected the number of open heart surgeries performed at UHI.

V3: Details of Releases and Expenditure

Table V3.1: 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	28.98	14.72	10.52	50.8%	36.3%	71.5%
<i>Recurrent SubProgrammes</i>						
01 Management	13.65	7.19	6.18	52.7%	45.3%	85.9%
02 Medical Services	6.67	3.39	2.65	50.9%	39.7%	78.0%
03 Internal Audit	0.02	0.01	0.01	50.0%	38.8%	77.6%
1526 Uganda Heart Institute Infrastructure Development Project	4.15	2.09	1.40	50.2%	33.7%	67.1%
1568 Retooling of Uganda Heart Institute	4.50	2.04	0.29	45.3%	6.4%	14.1%
Total for Vote	28.98	14.72	10.52	50.8%	36.3%	71.5%

Table V3.2: 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	20.33	10.60	8.83	52.1%	43.4%	83.3%
211101 General Staff Salaries	4.66	2.57	2.35	55.1%	50.5%	91.6%
211103 Allowances (Inc. Casuals, Temporary)	1.67	0.85	0.85	50.8%	50.8%	100.0%
212101 Social Security Contributions	0.29	0.15	0.09	50.0%	30.1%	60.2%
212102 Pension for General Civil Service	0.12	0.06	0.06	51.9%	51.9%	100.0%
213001 Medical expenses (To employees)	0.15	0.08	0.03	50.0%	21.2%	42.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	9.1%	18.3%
213004 Gratuity Expenses	0.26	0.13	0.05	50.0%	18.6%	37.1%
221001 Advertising and Public Relations	0.08	0.05	0.03	65.7%	36.8%	56.0%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.25	0.14	0.14	58.1%	55.9%	96.3%
221004 Recruitment Expenses	0.05	0.04	0.04	70.0%	70.0%	100.0%
221006 Commissions and related charges	0.25	0.13	0.13	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	22.1%	44.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	28.7%	57.3%
221009 Welfare and Entertainment	0.13	0.08	0.08	63.8%	62.2%	97.5%
221010 Special Meals and Drinks	0.18	0.09	0.09	50.0%	48.6%	97.2%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.04	50.0%	43.3%	86.7%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	32.2%	64.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	39.6%	79.2%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%

Vote:115 Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.19	0.09	0.09	50.0%	48.5%	97.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.2%	50.5%
223004 Guard and Security services	0.05	0.03	0.03	67.0%	52.0%	77.6%
223005 Electricity	0.29	0.15	0.14	50.0%	48.6%	97.3%
223006 Water	0.12	0.06	0.05	50.0%	47.4%	94.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	43.8%	87.6%
224001 Medical Supplies	5.66	2.86	2.15	50.5%	37.9%	75.1%
224004 Cleaning and Sanitation	0.25	0.13	0.03	50.0%	13.6%	27.2%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.00	100.0%	2.7%	2.7%
225001 Consultancy Services- Short term	3.40	1.73	1.72	51.1%	50.7%	99.3%
226001 Insurances	0.26	0.13	0.03	50.0%	11.7%	23.5%
227001 Travel inland	0.42	0.26	0.19	61.3%	45.2%	73.7%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.15	0.15	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.11	0.08	0.06	75.0%	55.2%	73.7%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	33.9%	67.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.36	0.13	50.0%	18.6%	37.2%
Class: Capital Purchases	8.65	4.12	1.69	47.7%	19.5%	40.9%
281501 Environment Impact Assessment for Capital Works	0.18	0.18	0.00	100.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	2.94	1.54	1.39	52.2%	47.3%	90.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.76	0.28	0.01	36.6%	0.9%	2.5%
312101 Non-Residential Buildings	0.28	0.10	0.00	34.9%	0.0%	0.0%
312201 Transport Equipment	0.22	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.43	0.22	0.00	50.5%	0.5%	1.0%
312203 Furniture & Fixtures	0.09	0.05	0.01	50.0%	14.9%	29.7%
312212 Medical Equipment	3.66	1.71	0.26	46.7%	7.2%	15.5%
312213 ICT Equipment	0.10	0.07	0.01	65.4%	7.0%	10.6%
Total for Vote	28.98	14.72	10.52	50.8%	36.3%	71.5%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.273	7.637	7.637	50.0%	50.0%	100.0%
	Non Wage	574.962	334.232	312.359	58.1%	54.3%	93.5%
Dev.	GoU	10.079	5.543	4.873	55.0%	48.3%	87.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		600.314	347.412	324.868	57.9%	54.1%	93.5%
Total GoU+Ext Fin (MTEF)		600.314	347.412	324.868	57.9%	54.1%	93.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		600.314	347.412	324.868	57.9%	54.1%	93.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		600.314	347.412	324.868	57.9%	54.1%	93.5%
Total Vote Budget Excluding Arrears		600.314	347.412	324.868	57.9%	54.1%	93.5%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0859 Pharmaceutical and Medical Supplies	600.31	347.41	324.87	57.9%	54.1%	93.5%
Total for Vote	600.31	347.41	324.87	57.9%	54.1%	93.5%

Matters to note in budget execution

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health care from Health center II and Health Center III where EMHS Basic Kits were served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialized units including Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVs, ACTs, Anti - TB drugs to accredited facilities.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0859 Pharmaceutical and Medical Supplies	
21.874 Bn Shs	SubProgramme/Project :01 Pharmaceuticals and Other Health Supplies

Vote:116 National Medical Stores

QUARTER 2: Highlights of Vote Performance

Reason: Delayed shipments by Suppliers due to Covid-19 Some supplies of imported goods were delayed due to Covid 19 and supply of one of the crucial ARVs was awaiting clearance 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 . Funds were unspent due to foreign exchange variations on foreign suppliers .	
0.671 Bn Shs	SubProgramme/Project :1567 Retooling of National Medical Stores
Reason: Procurement process was underway Procurement process was still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 59 Pharmaceutical and Medical Supplies			
Programme Objective : To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population			
Programme Outcome: Quality and accessible medicines, equipment and other health supplies			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:116 National Medical Stores

QUARTER 2: Highlights of Vote Performance

• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	100%	77%
SubProgramme: 01 Pharmaceuticals and Other Health Supplies			
Output: 06 Supply of EMHS to HC II (Basic Kit)			
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.381	6.10
Output: 07 Supply of EMHS to HC III (Basic Kit)			
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	33.186	18.39
Output: 08 Supply of EMHS to HC IV			
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	19.931	13.95
Output: 09 Supply of EMHS to General Hospitals			
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	20.953	13.72
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	20.631	13.44
Output: 11 Supply of EMHS to National Referral Hospitals			
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	22.660	15.36
Output: 13 Supply of EMHS to Specialised Units			
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	41.06	16.98
Output: 14 Supply of Emergency and Donated Medicines			
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	7.475	1.2
Output: 15 Supply of Reproductive Health Items			
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	20.460	13.24
Output: 16 Immunisation Supplies			
Value of vaccines supplied to health facilities	Number	101.370	87.30
Output: 17 Supply of Lab Commodities to accredited Facilities			
Value of Laboratory procured and supplied against plan	Number	56.73	22.88

Performance highlights for Half-Year

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health care from Health center II and Health Center III where EMHS Basic Kits were served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialized units including Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVs, ACTs, Anti - TB drugs to accredited facilities.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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	600.31	347.41	324.87	57.9%	54.1%	93.5%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	590.24	341.87	320.00	57.9%	54.2%	93.6%
<i>Development Projects</i>						
1567 Retooling of National Medical Stores	10.08	5.54	4.87	55.0%	48.3%	87.9%
Total for Vote	600.31	347.41	324.87	57.9%	54.1%	93.5%

Table V3.2: 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	590.24	341.87	320.00	57.9%	54.2%	93.6%
211102 Contract Staff Salaries	15.27	7.64	7.64	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	12.99	5.40	4.99	41.6%	38.4%	92.4%
212101 Social Security Contributions	2.39	1.19	0.96	49.7%	40.2%	81.0%
221001 Advertising and Public Relations	4.19	1.96	1.94	46.7%	46.4%	99.4%
221002 Workshops and Seminars	3.19	0.88	0.67	27.7%	20.9%	75.5%
221003 Staff Training	2.40	0.76	0.07	31.6%	2.9%	9.3%
221008 Computer supplies and Information Technology (IT)	6.01	2.02	2.00	33.6%	33.2%	98.9%
221009 Welfare and Entertainment	3.35	1.28	0.74	38.2%	22.1%	57.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2.07	1.89	1.00	91.4%	48.5%	53.1%
224001 Medical Supplies	506.39	307.28	290.48	60.7%	57.4%	94.5%
225001 Consultancy Services- Short term	8.14	3.44	2.31	42.2%	28.4%	67.2%
227001 Travel inland	18.79	6.79	6.77	36.2%	36.0%	99.6%
228004 Maintenance – Other	5.05	1.34	0.43	26.5%	8.5%	32.0%
Class: Capital Purchases	10.08	5.54	4.87	55.0%	48.3%	87.9%
312201 Transport Equipment	5.51	3.11	2.57	56.4%	46.7%	82.8%
312202 Machinery and Equipment	0.76	0.47	0.43	62.0%	56.8%	91.5%
312203 Furniture & Fixtures	1.22	0.10	0.01	7.8%	0.7%	8.5%
312212 Medical Equipment	2.50	1.81	1.80	72.2%	71.9%	99.5%
312213 ICT Equipment	0.09	0.06	0.06	69.7%	69.7%	100.0%
Total for Vote	600.31	347.41	324.87	57.9%	54.1%	93.5%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.433	4.217	3.129	50.0%	37.1%	74.2%
Non Wage	4.415	1.626	0.755	36.8%	17.1%	46.4%
Devt. GoU	0.938	0.484	0.047	51.6%	5.0%	9.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.786	6.326	3.931	45.9%	28.5%	62.1%
Total GoU+Ext Fin (MTEF)	13.786	6.326	3.931	45.9%	28.5%	62.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.786	6.326	3.931	45.9%	28.5%	62.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.786	6.326	3.931	45.9%	28.5%	62.1%
Total Vote Budget Excluding Arrears	13.786	6.326	3.931	45.9%	28.5%	62.1%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0807 Community Health Management	13.79	6.33	3.93	45.9%	28.5%	62.1%
Total for Vote	13.79	6.33	3.93	45.9%	28.5%	62.1%

Matters to note in budget execution

The Directorate of Public Health and Environment was allocated UGX.31Bn for execution of the planned outputs for FY 2021/22. By the end of second quarter, UGX.14Bn had been released cumulatively and UGX.11.2Bn spent cumulatively representing 80% absorption

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	
0.871 Bn Shs	<i>SubProgramme/Project :08 Public Health</i>

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Reason: Funds committed on various health activities to be expended in early October 2017.

Funds committed under various PHD activities. Funds committed under Purchase order.

Commitment are being processed for payment Health center water bills for Q1. are being prepared for payment.

Health education campaigns and camps -to manage epidemics are being run waiting for pay out facilitation.

Health center electricity bills for Q1. are being prepared for payment.

Medical supplies were ordered awaiting delivery to health centers.

NGO hospitals subvention grant is awaiting accountability from health centers.

Water Bills for December are due for payment in January 2020.

Health worker uniforms are being procured.

Electricity bills December are due for payment in January 2020. Medical supplies procurement ,medical equipment maintenance , Water bills and procurement of Health Staff uniforms is on going.

Processing of Commitments will be completed in January 2022. Procurements have been done and supplies have been delivered, awaiting payments processing.

Maintenance of Health equipment is due in the 3rd Quarter 2020/21, Umeme Bills and water are due in January

2021 Purchasing Module Commitments in IFMS awaiting performance.

Various activities undertaken commitments yet to be processed for payment.

0.437 Bn Shs

SubProgramme/Project :1686 Retooling of Kampala Capital City Authority

Reason: Certificates are being prepared for payment processing.

Works are being procured ,Health Equipment being procured . Procurement of Phase II health center civil works is on going.

Works for the construction of the Out patient wing in Kiswa Health Center are at 45% other certificates are expected in Q3.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	07 Community Health Management		
Programme Objective :	1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community. 2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres. 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management		
Programme Outcome:	Improved coverage of primary care services and Education in Kampala City.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

• Percentage change in OPD per capita in Kampala City	Percentage	4.3%	2.64%
SubProgramme: 08 Public Health			
Output: 02 Monitoring and Inspection of Urban Health Units			
No. of private health units submitting HMIS reports	Number	36	36
No. of public and private health units inspected and reports produced	Number	8	8
Number of health inspections conducted and reports produced	Number	167	89
Number of outreaches conducted	Number	79	71
Output: 03 Primary Health Care Services (Wages)			
Number of health workers paid monthly salaries	Number	469	469
Output: 04 Primary Health Care Services (Operations)			
Number of Antenatal care 1st visit attendance per	Number	159644	36215
Percentage of Deliveries at KCCA Health Facilities	Percentage	100%	91%
Total number of children administered with Pentava	Number	80000	32694
Output: 51 Provision of Urban Health Services			
No. of school health outreaches conducted	Number	79	79
Number of Health Facilities receiving vaccines for	Number	149	112
Percentage of Conditional grants disbursed to priv	Percentage	100%	0%
SubProgramme: 1686 Retooling of Kampala Capital City Authority			
Output: 51 Provision of Urban Health Services			
No. of school health outreaches conducted	Number	79	79
Number of Health Facilities receiving vaccines for	Number	8	8
Percentage of Conditional grants disbursed to priv	Percentage	100%	0%
Output: 80 Health Infrastructure Construction			
Status of construction of health Infrastructure	Process	92%	44%

Performance highlights for Half-Year

Q.3 WORK PLAN FY2021/22 -Procure essential drugs and other medical supplies for health centres -Purchase of Medical Equipment for health centres -Purchase of protective wear and staff uniforms -Renovation/ construction of selected KCCA health facilities -Distribution of vaccines to all Division Vaccine Stores(DVS)/ Static Hus -Decentralization of co-ordination of the RBF program to the division level -Continued surveillance and emergency medical services including a 24hr Call centre -Carry out immunization outreaches for hard to reach areas -Distribute LLINS to pregnant women at 1st ANC visit -Joint verification of RBF facilities -Onsite training of health workers on birth and death notification -DHIS2 onsite mentorship for specific health facilities preferably HCIII and above (60 Health facilities per Division) -Conduct Parish AIDS committee meeting -Conduct TB awareness campaigns through Radio talk shows -Conduct mentorship and support supervision to DTUs by District team (Monthly) -Contact tracing and screening for TB/MDR and HIV testing of contacts -Conduct screening activities targeting high risk groups (prisoners, fisher folks, refugees etc.) and outreaches using CHWs. -Conduct onsite data/ HMIS focused Mentorships -Conduct Division Data cleaning sessions. -Transfer of Primary Health Care funds to 33 Health centers -Continued COVID 19 surveillance and response -Conduct Integrated FP in-reaches & outreaches -Monitoring of medical Waste disposal and collection services targeting KCCA directly managed units - Operationalization of a functional call and dispatch centre

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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 0807 Community Health Management	13.79	6.33	3.93	45.9%	28.5%	62.1%
<i>Recurrent SubProgrammes</i>						
08 Public Health	12.85	5.84	3.88	45.5%	30.2%	66.5%
1686 Retooling of Kampala Capital City Authority	0.94	0.48	0.05	51.6%	5.0%	9.7%
Total for Vote	13.79	6.33	3.93	45.9%	28.5%	62.1%

Table V3.2: 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	12.04	5.41	3.88	44.9%	32.2%	71.8%
211101 General Staff Salaries	8.43	4.22	3.13	50.0%	37.1%	74.2%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.05	0.04	51.6%	45.1%	87.5%
221009 Welfare and Entertainment	0.16	0.08	0.06	50.3%	35.7%	71.0%
223005 Electricity	0.19	0.02	0.00	10.6%	0.0%	0.0%
223006 Water	0.07	0.04	0.04	51.0%	51.0%	100.0%
224001 Medical Supplies	2.09	0.49	0.32	23.6%	15.1%	64.2%
224004 Cleaning and Sanitation	0.86	0.40	0.28	45.9%	33.0%	71.8%
224005 Uniforms, Beddings and Protective Gear	0.09	0.08	0.01	88.9%	9.1%	10.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.01	68.6%	17.7%	25.9%
Class: Outputs Funded	0.94	0.44	0.00	46.6%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.94	0.44	0.00	46.6%	0.0%	0.0%
Class: Capital Purchases	0.81	0.48	0.05	60.0%	5.8%	9.7%
312101 Non-Residential Buildings	0.81	0.48	0.05	60.0%	5.8%	9.7%
Total for Vote	13.79	6.33	3.93	45.9%	28.5%	62.1%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.403	1.202	1.128	50.0%	46.9%	93.9%
Non Wage	5.645	2.590	1.767	45.9%	31.3%	68.2%
Dev. GoU	0.080	0.040	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.128	3.832	2.895	47.1%	35.6%	75.5%
Total GoU+Ext Fin (MTEF)	8.128	3.832	2.895	47.1%	35.6%	75.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.128	3.832	2.895	47.1%	35.6%	75.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.128	3.832	2.895	47.1%	35.6%	75.5%
Total Vote Budget Excluding Arrears	8.128	3.832	2.895	47.1%	35.6%	75.5%

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	8.13	3.83	2.89	47.1%	35.6%	75.5%
Total for Vote	8.13	3.83	2.89	47.1%	35.6%	75.5%

Matters to note in budget execution

1. Inadequate resources for implementation of the SOPs against the Covid-19 pandemic. 2. Inadequate budget for development of land in Butabika
3. Inadequate Office Space in view of observance of the SOPS for Covid-19. 4. Poor transport equipment for Members and Secretariat of the Commission

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	
0.591 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>

Vote:134 Health Service Commission

QUARTER 2: Highlights of Vote Performance

<p>Reason:</p> <p>Some staff to retire in Q3.</p> <p>Not all planned activities were done and have been rescheduled for subsequent quarters.</p> <p>Payment of Gratuity for Members is done in the month of May. Funds already committed</p> <p>Funds for Gratuity will be paid when it is due</p> <p>Funds for others activities are already committed Funds are mainly for gratuity and pension</p> <p>Funds already committed Funds on Pension and Gratuity will be spent as and when the staff attain retirement within the FY. Wage for salary enhancement for the Members of the Commission which had been released was yet to be paid. Other Funds are already committed</p> <p>Funds will be spent within the Financial Year (FY). Pension and gratuity is paid when its due</p> <p>Funds already committed except for gratuity which is paid when it is due. Salaries and medical expenses for Members were not paid since their contracts had not been renewed.</p> <p>Funds for gratuity will be paid when its due</p> <p>Funds already committed</p>	
0.104 Bn Shs	SubProgramme/Project :02 Human Resource Management
<p>Reason: Activity carried forward to Q2, Not all staff planned for secured admissions and Saving made from the activity</p> <p>Some of the activities for which the expenditure was meant for are to be carried out in subsequent quarters especially recruitment activities Funds already committed Funds already committed</p> <p>Funds already committed Funds already committed</p> <p>Funds already committed. Support supervision activities are planned for Q2</p> <p>Activities planned for Q3</p>	
0.129 Bn Shs	SubProgramme/Project :04 Recruitment and selection systems
<p>Reason: Funds already committed</p> <p>Funds already committed</p>	
0.040 Bn Shs	SubProgramme/Project :1635 Retooling of Health Service Commission
<p>Reason:</p> <p>Funds already committed Funds already committed</p> <p>Funds already committed</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Human Resource Management for Health		
Programme Objective :	1. To provide advice to H.E the President of Uganda and Government in respect to HRH for timely and strategic decision making; 2.To recruit qualified and competent human resources for health for efficient and effective health service delivery; 3.To Enhance the Efficiency in Recruitment Systems and Processes; 4.To carry out advocacy and make recommendations to improve the terms and conditions of service of the health workers; and 5.To enhance the institutional capacity of the Health Service Commission to deliver on its mandate.		
Programme Outcome:	Improved status of human resources for health in the health service		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:134 Health Service Commission

QUARTER 2: Highlights of Vote Performance

• Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	40.2%
SubProgramme: 02 Human Resource Management			
Output: 05 Technical Support and Support Supervision			
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	35
Output: 06 Health Workers Recruitment and Human Resource for Health Management Services			
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	482
SubProgramme: 04 Recruitment and selection systems			
Output: 06 Health Workers Recruitment and Human Resource for Health Management Services			
No. of Health Workers recruited in Central Government Health Institutions	Number	1200	482

Performance highlights for Half-Year

1. Administrative support services provided. 2. 272 Health Workers recruited 3. 329 Human Resource for health decisions made 4. Support Supervision to 35 DLGs and 19 Hospitals carried out. 5. Technical support to 8 (Eight) DLGs provided. 6. Reports from 3 (three) DSCs received and reviewed 7. Health Workers recruited to support the fight against Covid-19 in all the Covid treatment centers validated. 8. User acceptance testing for up graded e-Recruitment System was done.

V3: Details of Releases and Expenditure

Table V3.1: 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	8.13	3.83	2.89	47.1%	35.6%	75.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.68	2.74	2.12	48.3%	37.4%	77.4%
02 Human Resource Management	1.66	0.71	0.60	42.5%	35.9%	84.5%
03 Internal Audit	0.05	0.02	0.02	46.7%	46.4%	99.3%
04 Recruitment and selection systems	0.66	0.32	0.15	48.6%	23.2%	47.7%
1635 Retooling of Health Service Commission	0.08	0.04	0.00	50.0%	0.0%	0.0%
Total for Vote	8.13	3.83	2.89	47.1%	35.6%	75.5%

Table V3.2: 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	8.05	3.79	2.89	47.1%	36.0%	76.3%
211101 General Staff Salaries	0.55	0.28	0.23	50.0%	41.6%	83.2%
211102 Contract Staff Salaries	1.85	0.92	0.90	50.0%	48.5%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.34	0.34	51.2%	50.7%	98.9%
212102 Pension for General Civil Service	0.15	0.08	0.06	52.9%	43.1%	81.5%
213001 Medical expenses (To employees)	0.05	0.02	0.01	38.5%	13.6%	35.4%

Vote:134 Health Service Commission

QUARTER 2: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.92	0.46	0.07	50.0%	8.1%	16.1%
221001 Advertising and Public Relations	0.07	0.04	0.02	50.2%	22.8%	45.3%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.01	0.00	14.4%	3.4%	23.7%
221004 Recruitment Expenses	1.17	0.48	0.38	41.4%	32.9%	79.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	49.9%	21.9%	43.9%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.00	50.0%	0.2%	0.4%
221009 Welfare and Entertainment	0.12	0.06	0.06	49.9%	48.5%	97.2%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.04	0.00	36.0%	3.4%	9.4%
221012 Small Office Equipment	0.03	0.02	0.00	56.7%	1.4%	2.4%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.00	49.6%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.01	49.9%	30.0%	60.1%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	24.8%	49.7%
222003 Information and communications technology (ICT)	0.07	0.03	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.36	0.35	50.0%	48.5%	97.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	30.6%	61.2%
225001 Consultancy Services- Short term	0.05	0.02	0.00	33.3%	0.0%	0.0%
227001 Travel inland	0.40	0.15	0.12	38.7%	29.8%	77.2%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.19	0.16	50.3%	42.2%	83.9%
228001 Maintenance - Civil	0.02	0.01	0.00	49.1%	22.8%	46.4%
228002 Maintenance - Vehicles	0.16	0.07	0.06	46.9%	35.3%	75.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	49.1%	10.8%	21.9%
Class: Capital Purchases	0.08	0.04	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.01	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.02	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.01	0.00	50.0%	0.0%	0.0%
Total for Vote	8.13	3.83	2.89	47.1%	35.6%	75.5%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.923	2.398	2.299	61.1%	58.6%	95.9%
Non Wage	12.289	6.421	5.797	52.2%	47.2%	90.3%
Dev. GoU	1.870	1.559	0.358	83.4%	19.1%	23.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.082	10.377	8.454	57.4%	46.8%	81.5%
Total GoU+Ext Fin (MTEF)	18.082	10.377	8.454	57.4%	46.8%	81.5%
Arrears	0.317	0.317	0.187	100.0%	59.2%	59.2%
Total Budget	18.398	10.694	8.641	58.1%	47.0%	80.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.398	10.694	8.641	58.1%	47.0%	80.8%
Total Vote Budget Excluding Arrears	18.082	10.377	8.454	57.4%	46.8%	81.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0853 Safe Blood Provision	18.08	10.38	8.45	57.4%	46.8%	81.5%
Total for Vote	18.08	10.38	8.45	57.4%	46.8%	81.5%

Matters to note in budget execution

UBTS collected 71,250 units of blood against a target of 75,000 units giving a short fall of 3,750 units of blood; 60,700 units of safe blood issued against a target of 71,250 units to 488 Health Facilities. The variations are associated to the following challenges: (1) Frequent breakdown of blood collection vehicles (2) Blood donor fatigue/apathy (3) Inadequate staff and blood collection equipment (4) Lack of some laboratory equipment (5) High prevalence of TTIs (5) Poor adherence to SOPs by staff giving rise to high TTIs.

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	
0.040 Bn Shs	<i>SubProgramme/Project :01 Administration</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

<p>Reason: Delays in filing up the necessary documents and misinformation on the dates of retirements Delays in submission of required documents for processing the gratuity Delays in processing payments Delayed submission of the relevant documents for processing of payments Delays in submitting relevant documents necessary for processing gratuity and procurement The newly decentralized pensioners by ministry of health delayed to submit their documents for verification as a result they have not accessed the pay roll Money released was little for any procurement during the quarter Payment processes were under way Procurement was not completed; Contract sum yet to be paid; Officers pending retirement their files have not yet been approved; Salary enhancement budgeted was not automated in the system Delays in approvals by Ministry of Public Service</p>	
0.583 Bn Shs	SubProgramme/Project :02 Regional Blood Banks
<p>Reason: Insufficient funds Accreditation of UBTS Nakasero deferred to Q2; Procurement delays Delays in procurement Delays in contracting This is largely attributed to work in progress in Mbarara Regional Blood Bank Delays in filing up the necessary documents for payments. 3 staff are due to retire in quarter 3 and accreditation will be done in quarter 2 External assessments deferred due to COVID 19; Delays in submission of the required documents for processing gratuity 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.</p>	
1.201 Bn Shs	SubProgramme/Project :1672 Retooling of Uganda Blood Transfusion services
<p>Reason: Delays in procurement and filing the necessary documents Bureaucratic procurement processes Delays in procurement and insufficient funds Delays in submission of payment requests by the firms and funds under non residential are for the liability defects which the contractor has not claimed at this stage.</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	53 Safe Blood Provision		
Programme Objective :	1. To expand the Blood transfusion infrastructure to operate adequately within a decentralised health care delivery system. 2. To increase the annual blood collection necessary to meet the blood requirements for all patients in the hospitals throughout the whole country. 3. To operate an active nationwide Quality Assurance Program that ensures Blood Safety- improve quality systems. 4. To promote appropriate clinical use of blood. 5. To strengthen the organisational capacity of UBTS to enable efficient and effective service delivery		
Programme Outcome:	Quality and accessible Safe Blood		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

• proportion of health centres without blood stockouts	Percentage	90%	45%
SubProgramme: 02 Regional Blood Banks			
Output: 02 Collection of Blood			
No. of Units of blood Collected	Number	300000	144750
Units of blood distributed to health facilities	Number	285000	118413
No. of supervision visits done in the region	Number	4	2
Output: 04 Laboratory Services			
No of Units of blood tested for TTI's	Number	300000	144750
No. of units of blood distributed to Health Facilities	Number	285000	118413
No. of field team support supervision done in health care facilities	Number	4	2
No. of trainings(to improve heamovigilance in health facilities)	Number	4	2

Performance highlights for Half-Year

Mobilized 143,000 potential blood donors; Collected 71,250 units of blood; Issued 60,700 units of safe blood to 488 Health facilities; Trained 175 staff in gender and equity responsive planning and budgeting; UBTS Strategic Plan for 2020/21-2024/25 approved by NPA; Produced UBTS BFP for FY 2022/23; Carried out support supervision to all the 7 Regional Blood Banks

V3: Details of Releases and Expenditure

Table V3.1: 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	18.08	10.38	8.45	57.4%	46.8%	81.5%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.46	2.68	2.54	60.1%	57.0%	94.8%
02 Regional Blood Banks	11.71	6.12	5.53	52.2%	47.3%	90.5%
03 Internal Audit	0.04	0.02	0.02	50.0%	50.0%	100.0%
1672 Retooling of Uganda Blood Transfusion services	1.87	1.56	0.36	83.4%	19.1%	23.0%
Total for Vote	18.08	10.38	8.45	57.4%	46.8%	81.5%

Table V3.2: 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	16.21	8.82	8.10	54.4%	49.9%	91.8%
211101 General Staff Salaries	3.92	2.40	2.30	61.1%	58.6%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	1.08	0.54	0.54	49.9%	49.9%	100.0%
212102 Pension for General Civil Service	0.34	0.18	0.15	52.4%	44.5%	85.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.55	0.54	0.00	98.8%	0.0%	0.0%
221001 Advertising and Public Relations	0.15	0.08	0.08	50.0%	50.0%	100.0%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.15	0.08	0.08	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)	0.89	0.45	0.45	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.98	0.49	0.49	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.13	0.13	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.40	0.20	0.20	50.0%	50.0%	100.0%
223006 Water	0.05	0.02	0.02	30.0%	30.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.17	0.15	50.0%	44.2%	88.4%
224005 Uniforms, Beddings and Protective Gear	0.13	0.07	0.07	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.08	0.04	0.02	50.0%	27.9%	55.8%
227001 Travel inland	2.77	1.39	1.39	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	1.85	0.93	0.93	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.10	0.05	0.05	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.93	0.48	0.48	51.2%	51.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.25	0.24	50.0%	46.9%	93.8%
282101 Donations	0.60	0.30	0.30	50.0%	50.0%	100.0%
Class: Capital Purchases	1.87	1.56	0.36	83.4%	19.1%	23.0%
312101 Non-Residential Buildings	0.47	0.20	0.00	42.3%	0.0%	0.0%
312201 Transport Equipment	0.62	0.62	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.20	0.20	0.09	100.0%	44.6%	44.6%
312213 ICT Equipment	0.27	0.27	0.14	100.0%	53.4%	53.4%
312214 Laboratory Equipments	0.31	0.27	0.12	87.5%	40.8%	46.6%
Total for Vote	18.08	10.38	8.45	57.4%	46.8%	81.5%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.581	16.698	15.595	56.4%	52.7%	93.4%
	Non Wage	31.764	16.672	15.933	52.5%	50.2%	95.6%
Dev't.	GoU	7.970	6.270	3.710	78.7%	46.5%	59.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		69.316	39.640	35.238	57.2%	50.8%	88.9%
Total GoU+Ext Fin (MTEF)		69.316	39.640	35.238	57.2%	50.8%	88.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		69.316	39.640	35.238	57.2%	50.8%	88.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		69.316	39.640	35.238	57.2%	50.8%	88.9%
Total Vote Budget Excluding Arrears		69.316	39.640	35.238	57.2%	50.8%	88.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0854 National Referral Hospital Services	69.32	39.64	35.24	57.2%	50.8%	88.9%
Total for Vote	69.32	39.64	35.24	57.2%	50.8%	88.9%

Matters to note in budget execution

1) Mulago Hospital Complex continues to be a national Covid-19 Treatment Center. The hospital, however, has NOT received any Covid-19 management funds and its Covid-19 Treatment Unit (CTU) is centrally managed by the Ministry of Health. 2) Human resource related challenges including inadequate number of staff; Inadequate skills mix; and inadequate funding for salaries, pension and gratuity. 3) Operational challenge. Recurrent budget cuts by Ministry of Finance; Inadequate hospital funding resulting to inadequate supply of medicines for specialized medical care; Inadequate tools/equipment for use; and the High maintenance costs of hospital equipment. 4) The effect of Covid-19 and the eventual restrictions impacted on the budget execution.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0854 National Referral Hospital Services	
0.169 Bn Shs	SubProgramme/Project :01 Management

Vote:161 Mulago Hospital Complex

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Balance is due to the ongoing procurements</p> <p>The unspent balances need to be supplemented by more funds to achieve the desired outputs. Remaining funds not sufficient pay off the expected bills, utilization due next quarter</p> <p>Funds are committed Some retired Public officers/ Staff have been cleared the gratuity expenses. The balance is due to the verification process which is on going.</p> <p>There was delays in the submission of invoices by service providers The hospital experienced lesser misfortunes in quarter 1 than predicted hence balances on Incapacity, death benefits and funeral expenses.</p> <p>The closure of academic institutions due to the spread of Covid-19 affected the utilisation of training, workshops and seminars budget in quarter 1</p> <p>Expenditure of these funds was rolled over to Q3 pending the reopening of training institutions and other planned activities The planned activities were carried forward to Quarter two</p> <p>No significant variation The procurement process was initiated and it is still on going</p> <p>The unspent balances on staff training were due to closure of learning institutions</p>
0.568 Bn Shs	SubProgramme/Project :02 Medical Services
	<p>Reason: Balance is due to the ongoing procurements</p> <p>The amount need to supplemented by more funds so as to achieve the desired outputs Balance to support activities in the second quarter</p> <p>Available funds not sufficient to cover the invoices Closure of academic institutions, delayed invoices and requisitions caused the variations in planned expenditure</p> <p>Payment of the consolidated allowances will be made in January.</p> <p>Payment of training fees awaits reopening of academic institutions for semester 2 Delayed submission of invoices by service providers, No requisition forms from the user department,</p> <p>Delayed delivery of the procured items by the suppliers</p> <p>Delayed submission of invoices by service providers The balances would be required to supplement on Quarter two activities</p> <p>Funds planned for the next quarter The unspent balances were mainly for Maintenance - Vehicles. However, the funds were committed but not encumbered</p> <p>This is largely associated with closure of learning institutions due to covid-19</p>
0.002 Bn Shs	SubProgramme/Project :04 Internal Audit Department
	<p>Reason:</p> <p>Funds to be paid in Q3</p> <p>Procurement process on going</p> <p>Small office equipment to be purchased in the coming quarter</p> <p>The amount need to supplemented by additional funds so as to achieve the desired output The activities were rescheduled to the next quarter following the transfer of one officer</p> <p>No requisition forms from the user department. There were delays in procurement.</p> <p>Welfare and entertainment were affected by a Lockdown due to spread of covid 19</p> <p>Payment to be made in Q3</p>
2.560 Bn Shs	SubProgramme/Project :1637 Retooling of Mulago National Referral Hospital
	<p>Reason:</p> <p>Rolled to Q3, pending 3rd Certificate and Completion of Police & Detention House Funds were committed</p> <p>Funds were committed</p>
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	54 National Referral Hospital Services
Programme Objective :	<ul style="list-style-type: none"> • To increase the range and quality of super-specialized health care services thereby reducing referrals from abroad. • To provide super-specialized training to health workers • To conduct operational research in order to promote evidence based practice.
Programme Outcome:	Quality and accessible National Referral Hospital Services

Vote:161 Mulago Hospital Complex

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of super-specialised cases managed.	Percentage	7.5%	-14%
• % increase in diagnostic investigations carried out	Percentage	10%	-6%
• Average length of Stay	Number	6	6.8

SubProgramme: 02 Medical Services

Output: 01 Inpatient Services - National Referral Hospital

No. of specialized in-patients (Admissions)	Number	250000	126181
Referral In	Number	720000	84813
Average length of stay (ALOS)-days	Number	6	6.8
Bed occupancy rate(BOR)	Rate	90%	92.4%

Output: 02 Outpatient Services - National Referral Hospital

No of specialised outpatient clinic attendances	Number	760000	370364
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Output: 04 Diagnostic Services

No of MRI and city Scans conducted	Number	65000	35978
No. of laboratory investigations done	Number	2000000	1080000

Output: 07 Immunisation Services

Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
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SubProgramme: 04 Internal Audit Department

Output: 08 Audit Services

Number of quarterly comprehensive internal audit r	Number	4	2
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SubProgramme: 1637 Retooling of Mulago National Referral Hospital

Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the construction of new facilities	Number	1	1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1

Output: 82 Staff houses construction and rehabilitation

No. of staff houses constructed	Number	1	1
No. of staff houses rehabilitated	Number	1	1

Performance highlights for Half-Year

Vote:161 Mulago Hospital Complex

QUARTER 2: Highlights of Vote Performance

1) By the end of QUARTER 2 Financial Year 2021/22, Mulago Hospital Complex had received UGX 39.64bn (Wage: Ugx 16.698 Bn, Non-wage Recurrent: Ugx 16.672 Bn and Development: Ugx 6.270 bn) representing 57.2% of the Total Vote Budget of UGX 69.316bn (Wage: Ugx 29.581 bn, Non-wage Recurrent: Ugx 31.764 Bn and Development: Ugx 7.970 bn). The Hospital spent a Total of UGX 35.239bn (Wage: Ugx 15.595 bn, Non-wage Recurrent: Ugx 15.933 Bn and Development: Ugx 3.71 bn) representing 50.8% of the Total Vote Budget and 88.9% of the Total Releases over the same period. 2) Covid 19 management. By 31st December 2021, the Covid-19 Treatment Unit (CTU) had registered 4,716 Cumulative COVID-19 admissions with 3,499 cumulative discharges, 44 cumulative transfer outs; 1,063 cumulative deaths; and 83 active patients (of the active patients, 21 fully vaccinated, 19 one dose & 43 not vaccinated). 3) In-patient Services: 63,302 inpatients reached with a total of 427,600 inpatient bed days with an Average Length of Stay (ALOS) of 6.79days; 10,832 medical emergencies; and 11,951 specialized surgeries performed in the specialized units. 4) Outpatient Services: 185,973 outpatients reached from all specialized clinics; and 5,125 dialysis sessions. 5) A total of 11,951 imaging and radiological interventions undertaken, 539,868 Laboratory tests under microbiology, serology, hematology, clinical chemistry, molecular biology and and TB laboratory were carried out.

V3: Details of Releases and Expenditure

Table V3.1: 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	69.32	39.64	35.24	57.2%	50.8%	88.9%
<i>Recurrent SubProgrammes</i>						
01 Management	18.20	9.86	9.61	54.2%	52.8%	97.5%
02 Medical Services	42.95	23.41	21.84	54.5%	50.8%	93.3%
04 Internal Audit Department	0.19	0.09	0.07	50.0%	38.2%	76.5%
1637 Retooling of Mulago National Referral Hospital	7.97	6.27	3.71	78.7%	46.6%	59.2%
Total for Vote	69.32	39.64	35.24	57.2%	50.8%	88.9%

Table V3.2: 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	61.25	33.32	31.48	54.4%	51.4%	94.5%
211101 General Staff Salaries	29.58	16.70	15.59	56.4%	52.7%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	2.01	1.01	0.82	50.1%	41.0%	81.7%
212102 Pension for General Civil Service	4.53	2.41	2.41	53.2%	53.2%	99.9%
213001 Medical expenses (To employees)	0.09	0.05	0.03	50.0%	29.7%	59.4%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.03	50.0%	30.4%	60.8%
213004 Gratuity Expenses	1.24	1.24	1.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.01	50.0%	25.0%	50.0%
221003 Staff Training	0.08	0.04	0.02	50.0%	27.6%	55.3%
221006 Commissions and related charges	0.04	0.02	0.01	50.0%	29.4%	58.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	47.8%	95.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.9%	101.9%
221010 Special Meals and Drinks	1.90	0.94	0.94	49.6%	49.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.13	0.13	50.0%	47.0%	94.0%
221012 Small Office Equipment	0.03	0.02	0.01	50.0%	27.7%	55.5%

Vote:161 Mulago Hospital Complex

QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.16	0.08	0.08	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.03	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.15	0.07	0.06	50.4%	38.3%	75.9%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%
223006 Water	4.68	2.33	2.33	49.9%	49.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	50.0%	50.0%	100.0%
224001 Medical Supplies	3.14	0.99	0.99	31.4%	31.4%	99.9%
224004 Cleaning and Sanitation	2.89	1.43	1.34	49.5%	46.3%	93.5%
224005 Uniforms, Beddings and Protective Gear	0.51	0.26	0.21	50.0%	40.3%	80.6%
225001 Consultancy Services- Short term	1.07	0.53	0.53	50.1%	50.1%	100.0%
227001 Travel inland	0.06	0.04	0.04	58.3%	58.3%	100.0%
227004 Fuel, Lubricants and Oils	0.63	0.32	0.32	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.21	0.60	0.60	50.0%	49.4%	98.9%
228002 Maintenance - Vehicles	0.17	0.08	0.08	50.0%	48.3%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	3.83	2.54	2.53	66.3%	65.9%	99.5%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.54	0.27	0.02	50.0%	3.3%	6.7%
Class: Outputs Funded	0.10	0.05	0.05	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	0.10	0.05	0.05	50.0%	50.0%	100.0%
Class: Capital Purchases	7.97	6.27	3.71	78.7%	46.6%	59.2%
312101 Non-Residential Buildings	0.50	0.50	0.24	100.0%	48.0%	48.0%
312102 Residential Buildings	4.80	4.47	2.17	93.1%	45.2%	48.6%
312212 Medical Equipment	2.67	1.30	1.30	48.7%	48.7%	100.0%
Total for Vote	69.32	39.64	35.24	57.2%	50.8%	88.9%

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.763	3.415	3.043	59.3%	52.8%	89.1%
Non Wage	7.805	4.255	3.554	54.5%	45.5%	83.5%
Dev. GoU	3.808	2.039	0.817	53.5%	21.5%	40.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.376	9.709	7.414	55.9%	42.7%	76.4%
Total GoU+Ext Fin (MTEF)	17.376	9.709	7.414	55.9%	42.7%	76.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.376	9.709	7.414	55.9%	42.7%	76.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.376	9.709	7.414	55.9%	42.7%	76.4%
Total Vote Budget Excluding Arrears	17.376	9.709	7.414	55.9%	42.7%	76.4%

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	17.38	9.71	7.41	55.9%	42.7%	76.4%
Total for Vote	17.38	9.71	7.41	55.9%	42.7%	76.4%

Matters to note in budget execution

1. Inadequate maintenance budget for both infrastructure and medical equipment 2. Inadequate non-wage budget 3. High rate of destruction of infrastructure by patients 4. Persistently high patient attendance

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	
0.699 Bn Shs	SubProgramme/Project :01 Management
Reason: Awaiting supplies Awaiting validation of pension files by Ministry of Public ServiceFunds committed awaiting delivery Funds committed awaiting certificate of completionFunds were inadequate pending additional funding No staff retired in 2nd quarterNo file had been approved by Ministry of Public Service Files not yet approved by Ministry of Public ServiceNo file had been approved by Ministry of Public Service Verification of files by Ministry of Public Service was still on goingThe 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	
0.001 Bn Shs	SubProgramme/Project :02 Internal Audit Section

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

Reason:	Staff yet to be posted
1.222 Bn Shs	SubProgramme/Project :1572 Retooling of Butabika National Referral Hospital
Reason:	Awaiting award of contract Awaiting delivery Awaiting for contract award Awaiting delivery
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 55 Provision of Specialised Mental Health Services			
Programme Objective : To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country			
Programme Outcome: Quality and accessible Specialised mental health services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of referred mental health cases managed; bed occupancy rate	Percentage	25%	18.1%
SubProgramme: 01 Management			
Output: 02 Mental Health inpatient Services Provided			
No. of investigations conducted	Number	30800	19302
No. of male and female admitted	Number	9350	3123
Referral cases in	Number	1000	412
Output: 04 Specialised Outpatient and PHC Services Provided			
No. of out-patients in specialized clinics	Number	15000	8071
No. of male and female attended to in the adolescence	Number	4929	2694
No. of male and female attended to in the mental h	Number	29392	17771
No. of patients attended to in the general outpati	Number	38000	13947
Output: 05 Community Mental Health Services and Technical Supervision			
No. of male and female patients seen in the outreach clinics	Number	3519	3575
No. of Technical support supervision visits conducted	Number	17	8
No. of outreach clinics conducted	Number	60	30
No. of visits to regional referral hospitals	Number	17	8

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 construction of perimeter wall phase3 • Continue with the renovation of Kirinya ward C • Procure one Hematology Analyzer • Continue with the expansion of Kireka ward

V3: Details of Releases and Expenditure

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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	17.38	9.71	7.41	55.9%	42.7%	76.4%
<i>Recurrent SubProgrammes</i>						
01 Management	13.53	7.65	6.59	56.5%	48.7%	86.1%
02 Internal Audit Section	0.03	0.02	0.01	50.0%	28.5%	57.0%
1572 Retooling of Butabika National Referral Hospital	3.81	2.04	0.82	53.5%	21.5%	40.1%
Total for Vote	17.38	9.71	7.41	55.9%	42.7%	76.4%

Table V3.2: 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	13.57	7.67	6.60	56.5%	48.6%	86.0%
211101 General Staff Salaries	5.76	3.41	3.04	59.3%	52.8%	89.1%
211103 Allowances (Inc. Casuals, Temporary)	0.87	0.43	0.43	50.1%	49.2%	98.2%
212102 Pension for General Civil Service	0.43	0.23	0.22	53.1%	50.6%	95.4%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	46.2%	92.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	44.3%	88.7%
213004 Gratuity Expenses	0.65	0.65	0.20	100.0%	30.7%	30.7%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	49.7%	99.3%
221002 Workshops and Seminars	0.00	0.00	0.00	40.1%	25.0%	62.3%
221003 Staff Training	0.03	0.01	0.01	46.6%	36.5%	78.3%
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	50.5%	101.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	49.8%	99.7%
221010 Special Meals and Drinks	1.94	0.97	0.88	50.0%	45.6%	91.2%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.07	50.4%	46.0%	91.4%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	44.7%	89.4%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	26.4%	52.9%
222001 Telecommunications	0.02	0.01	0.01	50.0%	49.6%	99.1%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	36.4%	72.8%
223005 Electricity	0.27	0.13	0.13	50.0%	50.0%	100.0%
223006 Water	0.22	0.11	0.11	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.04	0.04	50.0%	49.8%	99.6%
224001 Medical Supplies	0.05	0.03	0.01	50.0%	24.3%	48.6%
224004 Cleaning and Sanitation	0.90	0.45	0.41	50.0%	44.9%	89.8%

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.52	0.26	0.25	50.0%	48.7%	97.4%
227001 Travel inland	0.08	0.04	0.04	50.0%	46.6%	93.1%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.08	50.0%	47.1%	94.3%
228001 Maintenance - Civil	0.69	0.35	0.33	50.0%	48.1%	96.2%
228002 Maintenance - Vehicles	0.13	0.07	0.03	50.0%	21.4%	42.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.10	0.09	50.0%	49.3%	98.6%
228004 Maintenance – Other	0.06	0.03	0.03	50.0%	47.9%	95.8%
Class: Capital Purchases	3.81	2.04	0.82	53.5%	21.5%	40.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.03	0.02	50.0%	35.4%	70.8%
312101 Non-Residential Buildings	1.15	0.49	0.29	42.7%	25.4%	59.7%
312102 Residential Buildings	1.85	0.77	0.48	41.5%	26.1%	62.9%
312202 Machinery and Equipment	0.08	0.08	0.02	100.0%	26.1%	26.1%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.25	0.25	0.00	100.0%	0.0%	0.0%
Total for Vote	17.38	9.71	7.41	55.9%	42.7%	76.4%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.116	2.928	2.416	57.2%	47.2%	82.5%
	Non Wage	2.903	2.206	1.689	76.0%	58.2%	76.5%
Dev't.	GoU	2.200	1.200	0.688	54.5%	31.3%	57.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.219	6.335	4.793	62.0%	46.9%	75.7%
Total GoU+Ext Fin (MTEF)		10.219	6.335	4.793	62.0%	46.9%	75.7%
Arrears		0.789	0.789	0.740	100.0%	93.9%	93.9%
Total Budget		11.007	7.123	5.533	64.7%	50.3%	77.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.007	7.123	5.533	64.7%	50.3%	77.7%
Total Vote Budget Excluding Arrears		10.219	6.335	4.793	62.0%	46.9%	75.7%

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	10.22	6.33	4.79	62.0%	46.9%	75.7%
Total for Vote	10.22	6.33	4.79	62.0%	46.9%	75.7%

Matters to note in budget execution

The following challenges affected services delivery by the hospital. 1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died but the process of recruitment to fill the gaps takes longer than expected. 2. The high number of refugees receiving medical services from the hospital: about 6% of the total inpatient admissions and 4% of the total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget. 3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others. 4. Unstable power supply from the provider (WENRECO). Intermittent power supply affected provision of services including surgical procedures, investigations etc. and the budget for fuel for generator can not cope with the power needs of the hospital. The support of development/implementing partners particularly MSF helped reduce this problem.

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	
0.481 Bn Shs	SubProgramme/Project :01 Arua Referral Hospital Services

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

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. Funds were requested at the close of the quarter and could only be paid in the next quarter.

Funds were requested at the close of the quarter and could only be paid in the next quarter and delayed clearance of files of pensioner for payments by public service. Funds were requested at the close of the quarter and could only be paid in the next quarter. The hospital had no functional management board as the hospital awaits their appointment by Ministry of Health.

This was caused by delayed approval of pension and gratuity files and late submission of claims by the provider. The funds remained unspent due to delayed procurement processes.

The funds under the items of allowance remained unspent because the hospital was still verifying the numbers of days worked by staff mainly allowances for covid19 activities.

Most of the funds under recurrent expenditure remained unspent due to delayed procurement processes.

Files beneficiary retired staff had not been cleared by Public Service for payment. 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. There were general delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.

General delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.

0.037 Bn Shs SubProgramme/Project :03 Arua Regional Maintenance

Reason:

Claims for activities were done late the close of the quarter, could not be paid before end of quarter. Delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter.

General delays in finalizing procurement processes as Funds were requested at the close of the quarter and could only be paid in the next quarter. Funds were requested at the close of the quarter and could only be paid in the next quarter.

Funds were requested at the close of the quarter and could only be paid in the next quarter. Late initiation of requests by the responsible officers and also delays in procurement processes.

Procurement delayed due late signing of framework contracts for spare parts and consumable supplies. 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

0.357 Bn Shs SubProgramme/Project :1004 Arua Rehabilitation Referral Hospital

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. No construction works on the Staff House were undertaken in the Quarter. The contract agreement between the hospital and the previous contractor expired at the end of last financial year and there has been delays in renewal of the contract.

However payment for unclaimed certificate for works done was made. Payment of interim certificate was not done as the request was submitted late and also due to late change in user rights for the new Procurement Officer. A new officer was deployed to Arua hospital and user rights had to be changed.

The contractor made request for only one certificate worth what was paid. Payments are made per certificate and so far one certificate and consultancy services has been paid for.

The contractor declined to request for his certificate in the quarter opting instead to do it in Q3. The interim certificate that was paid was what the contractor had submitted, the rest of the certificate will be submitted and claimed later. 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

0.155 Bn Shs SubProgramme/Project :1581 Retooling of Arua Rehabilitation Referral Hospital

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason:
Completion of Procurement process deferred to Q3
There was delay in signing of framework contracts for supply of Medical equipment, thus activities planned for the procurement equipment were affected.
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.			
Programme Outcome: Inclusive and quality healthcare services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of specialised clinic outpatients attendances	Percentage	0.5%	-9%
• % increase of diagnostic investigations carried	Percentage	1.5%	5%
• Bed occupancy rate	Percentage	85%	81%
SubProgramme: 01 Arua Referral Hospital Services			
Output: 01 Inpatient services			
No. of in patients (Admissions)	Number	21000	10251
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85	81
Number of Major Operations (including Ceasarian se	Number	4500	2329
Referral cases in	Number	6500	90
Output: 02 Outpatient services			
Total general outpatients attendance	Number	10000	6699
Number of Specialised Clinic Attendances	Number	80000	36297
Referral cases in	Number	6000	3199
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.23	0.40701686318
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	85000	46578
No. of patient xrays (imaging) taken	Number	5000	1521
Number of Ultra Sound Scans	Number	8500	3860
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	11500	3448
No. of children immunised (All immunizations)	Number	38000	17048
No. of family planning users attended to (New and Old)	Number	10000	1666
Number of ANC Visits (All visits)	Number	11500	3448
Output: 07 Immunisation services			
Number of Childhood Vaccinations given (All contac	Number	35000	17048
SubProgramme: 03 Arua Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
SubProgramme: 1004 Arua Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	21	0
Cerificates of progress/ Completion	CERT Stages	4	1

Performance highlights for Half-Year

The following outputs were achieved by Arua Regional Referral Hospital in quarter 2 (October- December 2021):- Inpatient Services: 4,987 Inpatient Admissions; 4 days Average Length of Stay; 79% Bed Occupancy Rate (BOR); 1,069 Operations (including Caesarean sections); 1,439 deliveries conducted at the hospital; 1,446 Inpatient Referrals in. Outpatient Services: 18,552 Specialized Outpatient Attendances; 3,466 General OPD Attendances; 2,252 Referral in cases to the hospital. Medicines and health supplies worth UGX 200,825,714.23 procured and dispensed. Expiry of medicines and health supplies were registered for ARVs and Anti-TB drugs. Diagnostic Services: 25,328 Laboratory Tests done; 2,070 Ultra Sound Scans done; and 1,159 X-ray Examinations done. Management and Support Services: Assets register updated quarterly; 1 Quarterly performance report submitted; 1 Management meetings held; 10 Department Meetings held; 1 Senior Staff Meetings held; 1 Round of Specialist Outreach Programme Coordinated; 1 quarterly audit report produced and submitted; Management advised on financial matters; Internal control systems supervised and strengthened. Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Career training and development of staff, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Patient information managed; 3 HMIS monthly Reports and 1 quarterly report generated and submitted; Medical stationary procured and availability. Under Medical Equipment Workshop, Outreach activities were deferred to quarter 3 due to delayed signing of framework contracts meant activities could not be undertaken as the spare parts are essential for the outreach programme. Preventive and Immunization services: 2,057 Antenatal Attendance; 8,799 Children Immunized; 1,224 Mothers Immunized, 851 Family Planning Contacts made; and 0% Newly Diagnosed HIV+ Pregnant Women not on HAART (3 out of 3 enrolled on ART). Under Rehabilitation and retooling: and under retooling initial procurement of service providers was done. Continuation on Construction Works of 7-storeyed staff house: Erection of walls for Fourth Floor done and Casting of the concrete for Fifth floor was done. This was due to delayed signing of framework contracts.

V3: Details of Releases and Expenditure

Table V3.1: 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	10.22	6.33	4.79	62.0%	46.9%	75.7%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	7.77	5.01	4.02	64.5%	51.8%	80.2%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	43.8%	43.8%	100.0%
03 Arua Regional Maintenance	0.23	0.11	0.08	48.5%	32.5%	67.1%

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	2.00	1.00	0.64	50.0%	32.2%	64.3%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.20	0.04	100.0%	22.3%	22.3%
Total for Vote	10.22	6.33	4.79	62.0%	46.9%	75.7%

Table V3.2: 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	8.02	5.13	4.10	64.0%	51.2%	79.9%
211101 General Staff Salaries	5.12	2.93	2.42	57.2%	47.2%	82.5%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.22	0.22	160.3%	160.3%	100.0%
212102 Pension for General Civil Service	0.94	0.54	0.50	57.2%	53.4%	93.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	49.5%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.21	0.21	0.05	100.0%	25.2%	25.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
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%	48.3%	96.6%
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	0.03	0.01	0.01	50.0%	47.5%	95.1%
221010 Special Meals and Drinks	0.06	0.38	0.12	636.0%	209.0%	32.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.03	50.0%	25.9%	51.8%
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%
221016 IFMS Recurrent costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	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	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%	50.0%	100.0%
223005 Electricity	0.22	0.12	0.12	54.9%	54.9%	100.0%
223006 Water	0.15	0.08	0.08	55.4%	55.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.05	0.03	0.02	50.0%	48.8%	97.5%
224004 Cleaning and Sanitation	0.11	0.08	0.08	69.5%	68.3%	98.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	98.1%	90.0%	91.7%
227001 Travel inland	0.18	0.11	0.11	58.8%	58.8%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	50.2%	50.2%	100.0%

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.04	0.03	0.03	88.5%	70.7%	79.9%
228002 Maintenance - Vehicles	0.05	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.12	0.08	73.4%	50.3%	68.5%
228004 Maintenance – Other	0.02	0.01	0.01	48.4%	47.9%	99.0%
Class: Capital Purchases	2.20	1.20	0.69	54.5%	31.3%	57.3%
312102 Residential Buildings	2.00	1.00	0.64	50.0%	32.2%	64.3%
312104 Other Structures	0.05	0.05	0.04	100.0%	89.0%	89.0%
312212 Medical Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	10.22	6.33	4.79	62.0%	46.9%	75.7%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.694	3.299	3.116	57.9%	54.7%	94.5%
	Non Wage	3.120	2.167	1.665	69.5%	53.4%	76.8%
Dev.	GoU	0.720	0.720	0.145	100.0%	20.1%	20.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.533	6.186	4.927	64.9%	51.7%	79.6%
Total GoU+Ext Fin (MTEF)		9.533	6.186	4.927	64.9%	51.7%	79.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.533	6.186	4.927	64.9%	51.7%	79.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.533	6.186	4.927	64.9%	51.7%	79.6%
Total Vote Budget Excluding Arrears		9.533	6.186	4.927	64.9%	51.7%	79.6%

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	9.53	6.19	4.93	64.9%	51.7%	79.6%
Total for Vote	9.53	6.19	4.93	64.9%	51.7%	79.6%

Matters to note in budget execution

Covid 19 pandemic affected attendance to health services by our clients due to the the partial lockdown and the gradual reopening. Patient attendance dropped, the construction of the perimeter wall fence slowed down as well, and the supply of goods and services were affected. There were delays in the procurement processes due to the delay in initiation of procurements and the supply of goods and services. The procurement lead times extended. This delayed the retooling project. To increase on the numbers of staff to attend to Covid 19 pandemic, the Ministry of Health recruited on contract and posted many health workers to the hospital. They had to be settled and this increased expenditures on allowances and welfare votes. The slow progress in the construction of the perimeter wall fence was due to the lack of capacity of the contractor. He could not raise certificates for payment and thus slow absorption of capital development funds.

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	
0.479 Bn Shs	SubProgramme/Project :01 Fort Portal Referral Hospital Services

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

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

Delays in the procurement process.

File verification by MoH and MoPS.

Lack of contracts committee.

Delayed delivery of spare parts by the supplier.

Delayed submission of invoices by service providers.

Lack of stores cadre to capture / take services on charge

Delayed computation of Gratuity benefits by MOPS In this sub-programme, some funds remained unspent by the close of the quarter because of systemic failures and delays related to procurement and Human resource.

There were delays in the procurement process coupled with changes in policy instructions and guidance from the ministry (regarding Christmas and end of year expenditures) The Internal Auditor was committed by the office of Ag. Internal Auditor General.

Funds were committed, but the entity lacked stores rights for ease of payment.

Delay in processing pension files for retiring officers by the Internal auditor.

Funds were committed for payment of contract staffs

This was generally caused by delays in executing tasks within the procurement cycle both by the service providers and the user departments. For example, the service provider kept making partial deliveries on against the LPOs making it difficult for the entity to make a payment The reduction in cases of Covid 19 reduced expenditures in allowances and welfare for patients. There was delay in delivery of medicines for private wing and submission of invoices by service providers for payments

Delay in the procurement processes for printing, medical supplies, and and maintenace of machinery.

Reduction of Covid 19 patients in the ward and staff treating the led to reduction in the cost of feeding under welfare. There is a timing difference

-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

0.001 Bn Shs SubProgramme/Project :02 Fort Portal Referral Hospital Internal Audit

Reason:

Late requisition of funds by the Internal Auditor for her planned activities

Low amount Balance Delays in requisitioning and unclaimed funds.

The officer was undergoing induction and had other assignments by MOH and MOFPED Lack of a resident Internal

Auditor.

The Internal Auditor was most of the time away from the station and couldnt therefore raise loose minutes for the expenditure to be made

0.023 Bn Shs SubProgramme/Project :03 Fort Portal Regional Maintenance

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: Activities executed under framework contract but not yet paid
 -Hospital Staff Training Committee has not approved some files

-Hospital Staff Training Committee has not approved some files
 Delay in delivery of spare parts
 Work in this subProgramme was still in progress so we were not able to make an expenditure on them
 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
 Delays in the procurement process due to lack of contracts committee.
 Delays in invoice submission and certificate of completion.
 Delayed delivery of spare parts by the supplier
 Equipment workshop activities were still ongoing.
 Covid 19 restrictions affected implementation
 Delay in the delivery of medical equipment spare parts and various invoices for payments.

The service provider delayed to deliver the order for medical spare parts and as a result, the payment for the same equally delayed
 There was a slow procurement process where developing specifications, bid evaluation and contract award took longer than expected. This was made worse by delays in delivery by the contractor

0.375 Bn Shs SubProgramme/Project :1004 Fort Portal Rehabilitation Referral Hospital

Reason:
 Lengthy procurement process

Delay in submission of certificate by contractor

Arising out of the slow execution of the contract, there has been no certificates presented for work done to allow for payment of these available funds
 There is slow progress of works by the contractor, Only one certificate was raised by the contractor. This could be lack of capacity and the effect of Covid 19 pandemic
 Delayed initiation of procurement process for Perimeter wall
 The procurement process was still underway with BOQs for the perimeter wall and specifications for solar security lights being developed
 Delays in submission of certificates.
 No submission of certificates by contractor
 Procurement process is on going

The procurement process is on going
 The contractor was very slow at executing the contract and as a result, no payment certificate was presented for us to be able to spend the money
 The contractor is slow in executing his work

0.200 Bn Shs SubProgramme/Project :1576 Retooling of Fort Portal Regional Referral Hospital

Reason:
 The money is meant for procurement of medical equipment and the procurement process started. Right now the evaluation exercise has been planned for this week and upon completion of the process, the funds will be spent
 Equipment needs have been generated from the users, compiled, and user department have made requisition.
 Specifications have been made. But the other processes will be undertaken in Q2.
 There has been delay in the procurement process.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of specialized clinic outpatients attendances	Percentage	10%	2.5%
• % increase of diagnostic investigations carried	Percentage	13%	4%
SubProgramme: 01 Fort Portal Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	24720	10697
Average Length of Stay (ALOS) - days	Number	4	3.6
Bed Occupancy Rate (BOR)	Rate	80%	61%
Number of Major Operations (including Ceasarian section)	Number	8178	2101
Referral cases in	Number	7500	1907
Output: 02 Outpatient services			
Total general outpatients attendance	Number	313583	47504
No. of specialised clinic attendances	Number	124717	46502
Output: 03 Medicines and health supplies procured and dispensed			
Value of medical equipment procured(Ush Bn)	Value	1.84	402735753
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	135479	67127
No. of patient xrays (imaging) taken	Number	10000	2683
Number of Ultra Sound Scans	Number	15000	5636
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	8974	3603
No. of children immunised (All immunizations)	Number	36775	17040
No. of family planning users attended to (New and Old)	Number	2854	1608
Number of ANC Visits (All visits)	Number	8974	3603
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	36775	17040
SubProgramme: 02 Fort Portal Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

SubProgramme: 03 Fort Portal Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2
SubProgramme: 1576 Retooling of Fort Portal Regional Referral Hospital			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	Value	200000000	0

Performance highlights for Half-Year

Total OPD Attendance: 50,297 General outpatients attendance : 26,472 Specialized outpatient attendance: 23,825 Antenatal attendances: 1,955 Immunizations: 8,443 Family Planning Contacts: 938 Inpatient Services Total inpatient admissions: 6,046 Inpatient days: 21,696 Average length of stay (ALOS): 3.6 days Bed occupancy rate (BOR): 68% Diagnostics services Laboratory tests: 29,251 Ultrasound scans: 2,717 X-Rays: 1,682 ECG: 30 Surgeries/Operations Major surgeries: 1,111 Minor surgeries: 1,930 Referrals Referrals in: 837 Referrals Out: 262 Maternal and infant health Total deliveries: 1,780 Cesarean Section: 638 SVDs: 1,142 Management and support services Monthly staff salaries and pensions paid. One internal audit report produced. One hospital management board meeting held. Continued staff performance appraisal Perimeter wall construction is at 65% The workshop team visited and maintained medical equipment in 7 health facilities and spares worth 27,290,000 was procured.

V3: Details of Releases and Expenditure

Table V3.1: 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	9.53	6.19	4.93	64.9%	51.7%	79.6%
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	8.60	5.35	4.69	62.1%	54.5%	87.6%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.00	33.5%	30.2%	90.0%
03 Fort Portal Regional Maintenance	0.19	0.11	0.09	58.8%	47.1%	80.2%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.52	0.52	0.15	100.0%	28.0%	28.0%
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	9.53	6.19	4.93	64.9%	51.7%	79.6%

Table V3.2: 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	8.81	5.47	4.78	62.0%	54.3%	87.5%
211101 General Staff Salaries	5.69	3.30	3.12	57.9%	54.7%	94.5%
211103 Allowances (Inc. Casuals, Temporary)	0.30	0.37	0.37	121.9%	121.0%	99.3%
212101 Social Security Contributions	0.00	0.00	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.51	0.29	0.28	56.5%	53.9%	95.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	31.3%	24.5%	78.4%

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

213004 Gratuity Expenses	0.58	0.29	0.29	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	3.6%	3.6%
221002 Workshops and Seminars	0.02	0.01	0.01	32.1%	32.1%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	70.0%	70.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	42.9%	85.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	53.9%	23.9%	44.4%
221009 Welfare and Entertainment	0.06	0.37	0.08	640.4%	136.9%	21.4%
221010 Special Meals and Drinks	0.02	0.01	0.00	50.0%	25.2%	50.4%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.01	50.4%	24.0%	47.6%
221012 Small Office Equipment	0.00	0.00	0.00	38.9%	24.2%	62.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	5.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	50.0%	43.6%	87.1%
222001 Telecommunications	0.03	0.02	0.01	50.0%	44.0%	88.1%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	45.0%	20.0%	44.4%
223001 Property Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	50.0%	45.0%	90.0%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	23.1%	46.2%
223005 Electricity	0.35	0.16	0.16	46.2%	46.2%	100.0%
223006 Water	0.28	0.14	0.14	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	28.6%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.00	50.0%	24.0%	48.0%
224001 Medical Supplies	0.18	0.09	0.03	50.0%	19.4%	38.8%
224004 Cleaning and Sanitation	0.15	0.09	0.07	58.0%	44.2%	76.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	88.5%	23.1%	26.1%
227001 Travel inland	0.02	0.01	0.01	46.4%	46.4%	99.9%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	50.6%	50.6%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.01	56.1%	28.0%	49.9%
228002 Maintenance - Vehicles	0.04	0.02	0.02	55.8%	41.5%	74.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.09	0.05	56.5%	31.3%	55.3%
228004 Maintenance – Other	0.00	0.00	0.00	0.5%	0.0%	0.0%
Class: Capital Purchases	0.72	0.72	0.15	100.0%	20.2%	20.2%
312104 Other Structures	0.52	0.52	0.15	100.0%	28.0%	28.0%
312212 Medical Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	9.53	6.19	4.93	64.9%	51.7%	79.6%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.176	3.016	2.909	58.3%	56.2%	96.5%
Non Wage	8.038	3.741	1.494	46.5%	18.6%	39.9%
Devt. GoU	1.900	1.450	0.986	76.3%	51.9%	68.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.113	8.207	5.389	54.3%	35.7%	65.7%
Total GoU+Ext Fin (MTEF)	15.113	8.207	5.389	54.3%	35.7%	65.7%
Arrears	0.015	0.015	0.000	100.0%	0.0%	0.0%
Total Budget	15.129	8.223	5.389	54.4%	35.6%	65.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	15.129	8.223	5.389	54.4%	35.6%	65.5%
Total Vote Budget Excluding Arrears	15.113	8.207	5.389	54.3%	35.7%	65.7%

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	15.11	8.21	5.39	54.3%	35.7%	65.7%
Total for Vote	15.11	8.21	5.39	54.3%	35.7%	65.7%

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	
2.246 Bn Shs	SubProgramme/Project :01 Gulu Referral Hospital Services

Vote:165 Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: Files of pension and gratuity for General Civil Service had not been completed. There was delay in processing payments for maintenance of vehicles and rent due to incomplete documentation from the procurement Office and end of year party could not take place as per guidance received from Ministry of Finance Planning and Economic Development. The files for gratuity had not been got from Public Service and there was no Procurement Officer to initiate some of the procurements. Letter of implementation of G2G lacking, Delay in processing of file and No refreshments given in terms of break tea and lunch due to limited physical meetings held. Process leading to payment is yet in progress but will be paid as soon as it is completed. Delay in processing of files. Contract staff consolidated allowance. Files being processed and delays by family members. No refreshments given in terms of break tea and lunch due to limited physical meetings held. One of the major reasons for the variance was late release of funds. Procurement procedures delayed the procurement of certain items. There was delay in implementing some of the activities. 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.	
0.002 Bn Shs	SubProgramme/Project :03 Gulu Regional Maintenance
Reason: Maintenance Unit needed to accumulate the funds to enable total payment on maintenance civil and there was also a delay in processing payment for the repair of the vehicle due to incomplete documentation from the procurement office. There was generally no Procurement Officer to initiate the transactions. Delays in procurements caused by covid 19 restrictions and challenges. Lock down and most of the workshops were done online, zoom. Some of the activities were postponed to second qtr. The variation was insignificant. The contractor had not finished the assignment. 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.	
0.264 Bn Shs	SubProgramme/Project :1004 Gulu Rehabilitation Referral Hospital
Reason: Construction is ongoing. Construction is ongoing. Roofing materials were not delivered as per the schedule. The activity for paving the road and working on drainage channels did not attract competent bidders. 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. There were delays in the procurement process and issuance of certificate of completion.	
0.200 Bn Shs	SubProgramme/Project :1585 Retooling of Gulu Regional Referral Hospital
Reason: Delayed procurement process. The purchase was to be done in phases.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide quality and sustainable general and specialized health services to all the population of Acholi Sub-Region
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
Sector Outcomes contributed to by the Programme Outcome	
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Vote:165 Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of specialised clinic outpatients attendances	Percentage	5%	17%
• % increase of diagnostic investigations carried	Percentage	5%	38%
• Bed occupancy rate	Percentage	68%	62%
SubProgramme: 01 Gulu Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	32149	9552
Average Length of Stay (ALOS) - days	Number	3	4.2
Bed Occupancy Rate (BOR)	Rate	68	62%
Number of Major Operations (including Ceasarian se	Number	19521	1687
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	136911	45692
No. of specialised outpatients attended to	Number	120586	34592
Referral cases in	Number	100	675
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.2	423076679.62
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	98386	33715
No. of patient xrays (imaging) taken	Number	4736	4335
Number of Ultra Sound Scans	Number	3934	1729
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	13990	3331
No. of children immunised (All immunizations)	Number	35868	18089
No. of family planning users attended to (New and Old)	Number	3672	11288
Number of ANC Visits (All visits)	Number	7000	2196
SubProgramme: 1004 Gulu Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	2	2
Cerificates of progress/ Completion	CERT Stages	1	1
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	54	18
Cerificates of progress/ Completion	CERT Stages	4	2

Vote:165

Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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	15.11	8.21	5.39	54.3%	35.7%	65.7%
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	13.03	6.66	4.31	51.1%	33.1%	64.7%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.09	0.09	53.9%	53.0%	98.3%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.70	1.25	0.99	73.5%	58.0%	78.9%
1585 Retooling of Gulu Regional Referral Hospital	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	15.11	8.21	5.39	54.3%	35.7%	65.7%

Table V3.2: 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	13.21	6.76	4.40	51.1%	33.3%	65.2%
211101 General Staff Salaries	5.18	3.02	2.91	58.3%	56.2%	96.5%
211103 Allowances (Inc. Casuals, Temporary)	3.93	1.28	0.34	32.5%	8.7%	26.9%
212102 Pension for General Civil Service	1.57	0.81	0.44	51.5%	28.1%	54.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	41.8%	83.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.43	0.43	0.03	100.0%	6.7%	6.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	26.2%	52.3%
221003 Staff Training	0.05	0.02	0.02	50.0%	49.9%	99.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	45.4%	90.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	40.0%	38.0%	95.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	47.8%	95.7%
221010 Special Meals and Drinks	0.03	0.35	0.09	1,164.9%	282.3%	24.2%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.04	0.01	32.1%	11.0%	34.2%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	35.0%	70.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.04	0.03	39.5%	29.1%	73.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.01	46.0%	44.5%	96.7%
223003 Rent – (Produced Assets) to private entities	0.04	0.02	0.02	37.5%	37.5%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	3.9%	7.8%
223005 Electricity	0.17	0.09	0.09	50.0%	50.0%	100.0%

Vote:165 Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

223006 Water	0.09	0.05	0.05	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%
224001 Medical Supplies	0.25	0.08	0.01	32.9%	5.8%	17.6%
224004 Cleaning and Sanitation	0.12	0.07	0.07	56.3%	55.1%	97.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	16.0%	32.0%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.21	0.08	0.05	36.9%	23.6%	64.0%
227004 Fuel, Lubricants and Oils	0.16	0.07	0.07	46.5%	43.0%	92.5%
228001 Maintenance - Civil	0.04	0.02	0.02	62.3%	60.3%	96.9%
228002 Maintenance - Vehicles	0.13	0.07	0.04	50.0%	26.9%	53.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.12	0.04	31.8%	11.3%	35.4%
228004 Maintenance – Other	0.04	0.03	0.03	73.1%	73.1%	100.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	1.90	1.45	0.99	76.3%	51.9%	68.0%
312101 Non-Residential Buildings	0.10	0.10	0.04	100.0%	44.8%	44.8%
312102 Residential Buildings	1.35	0.90	0.90	66.7%	66.7%	100.0%
312104 Other Structures	0.25	0.25	0.04	100.0%	16.4%	16.4%
312203 Furniture & Fixtures	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	15.11	8.21	5.39	54.3%	35.7%	65.7%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.265	3.620	3.203	57.8%	51.1%	88.5%
	Non Wage	1.990	1.585	1.445	79.7%	72.6%	91.2%
Dev.	GoU	0.200	0.100	0.078	50.0%	39.0%	77.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.455	5.306	4.726	62.8%	55.9%	89.1%
Total GoU+Ext Fin (MTEF)		8.455	5.306	4.726	62.8%	55.9%	89.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.455	5.306	4.726	62.8%	55.9%	89.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.455	5.306	4.726	62.8%	55.9%	89.1%
Total Vote Budget Excluding Arrears		8.455	5.306	4.726	62.8%	55.9%	89.1%

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	8.45	5.31	4.73	62.8%	55.9%	89.1%
Total for Vote	8.45	5.31	4.73	62.8%	55.9%	89.1%

Matters to note in budget execution

Budget performance was overall good with achievements aligned to the vote expectations. Under performances was mainly noted in areas of unpaid gratuity since the funds were insufficient while there was a marked increase due to supplementary allocation to COVID for food that was still under consumption. Other areas of failure to absorb funds were due to ongoing services that had not yet been issued with completion certificates or goods were not delivered yet hence payment was held. Similarly, wage balances were noted mainly due to delayed deployment of staff. There were no major challenges experienced except the insufficient budget for pensions and gratuity.

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	
0.138 Bn Shs	SubProgramme/Project :01 Hoima Referral Hospital Services

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

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. Funds due for mainly Gratuity Payments whose files are under process. Other funding for ongoing work yet to be completed	
Unspent balances were a result of delays in the processing of retired officers' Gratuity. On the other hand, electricity balances were a result of ongoing reconciliations. Ongoing payment processes due for subsequent quarter settlement	
Major unspent due to Pensioners files under delayed processing. Files were delayed for reasons such as insufficient documentations such as support documents thus process was waiting for beneficiaries to send them in. recruited staff reported in September	
beneficiaries files have not been fully audited	
The unspent balance is in respect of gratuity where the beneficiary files are not yet finalised for payment. Unspent funds were mainly COVID19 food that was not absorbed due to delays in invoicing as well as the ongoing patient care. Gratuity was not paid because it was insufficient. Other unpaid activities were awaiting completion certificates or goods to be received before being paid.	
- Mainly due to COVID food funds whose requests from service providers were delayed	
- Low absorption of gratuity due to delayed completion of paperwork for beneficiaries	
0.002 Bn Shs	SubProgramme/Project :03 Hoima Regional Maintenance
Reason:	
N/A Delayed requisitions, processes and activities carried forward	
Work was ongoing for equipment maintenance and was due for payment upon completion in subsequent quarter. N/A	
N/A unrepresented certificates	
0.022 Bn Shs	SubProgramme/Project :1584 Retooling of Hoima Regional Referral Hospital
Reason:	
Deliveries not complete Services that were contracted were not completed (still ongoing)	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of specialized clinic outpatient attendances	Percentage	3%	3%
• % increase of diagnostic investigations carried out	Percentage	3%	3%
• Bed occupancy rate	Percentage	85%	64%
SubProgramme: 01 Hoima Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	26600	17698
Average Length of Stay (ALOS) - days	Number	4	3
Bed Occupancy Rate (BOR)	Rate	85%	64%
Number of Major Operations (including Ceasarian se	Number	4200	2970

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

Output: 02 Outpatient services			
No. of general outpatients attended to	Number	120000	44399
No. of specialised outpatients attended to	Number	61000	23639
Referral cases in	Number	4500	1034
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.2	0.43
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	121000	343052
No. of patient xrays (imaging) taken	Number	81100	2937
Number of Ultra Sound Scans	Number	6200	4918
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	Yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	10000	3279
No. of children immunised (All immunizations)	Number	32500	24283
No. of family planning users attended to (New and Old)	Number	3200	2052
Number of ANC Visits (All visits)	Number	10000	3279
Percentage of HIV positive pregnant women not on H	Percentage	5%	2.5%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	32500	24283
SubProgramme: 02 Hoima Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	Yes	yes
SubProgramme: 03 Hoima Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	Yes	yes
SubProgramme: 1584 Retooling of Hoima Regional Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1

Performance highlights for Half-Year

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

There were no major highlights for the quarter under review, except for slowed absorption due to delayed certificates of completion, awaited Goods of Receipt Notes, and insufficient funds under gratuity.

V3: Details of Releases and Expenditure

Table V3.1: 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	8.45	5.31	4.73	62.8%	55.9%	89.1%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	8.15	5.15	4.60	63.2%	56.4%	89.2%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.05	0.05	50.0%	48.4%	96.8%
1584 Retooling of Hoima Regional Referral Hospital	0.20	0.10	0.08	50.0%	38.8%	77.5%
Total for Vote	8.45	5.31	4.73	62.8%	55.9%	89.1%

Table V3.2: 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	8.25	5.21	4.65	63.1%	56.3%	89.3%
211101 General Staff Salaries	6.26	3.62	3.20	57.8%	51.1%	88.5%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.32	0.32	156.3%	156.3%	100.0%
212102 Pension for General Civil Service	0.50	0.26	0.24	53.0%	49.1%	92.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.11	0.05	0.01	50.0%	12.3%	24.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	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%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	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%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.14	0.07	0.07	50.0%	50.0%	100.0%
223006 Water	0.10	0.05	0.05	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.08	0.08	55.4%	55.4%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	49.6%	99.3%
224010 Food Supplies	0.06	0.37	0.29	571.7%	451.3%	78.9%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.09	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.07	0.04	0.04	56.6%	56.4%	99.7%
228002 Maintenance - Vehicles	0.07	0.04	0.03	50.0%	49.0%	97.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.06	0.06	59.6%	58.0%	97.4%
228004 Maintenance – Other	0.03	0.02	0.02	50.0%	50.0%	100.0%
Class: Capital Purchases	0.20	0.10	0.08	50.0%	38.8%	77.5%
312102 Residential Buildings	0.10	0.05	0.03	50.0%	33.7%	67.3%
312211 Office Equipment	0.03	0.01	0.01	50.0%	50.0%	100.0%
312212 Medical Equipment	0.07	0.04	0.03	50.0%	41.5%	83.0%
Total for Vote	8.45	5.31	4.73	62.8%	55.9%	89.1%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.265	4.117	3.165	56.7%	43.6%	76.9%
Non Wage	9.018	5.089	2.917	56.4%	32.3%	57.3%
Dev. GoU	1.065	0.588	0.236	55.2%	22.2%	40.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.348	9.793	6.317	56.5%	36.4%	64.5%
Total GoU+Ext Fin (MTEF)	17.348	9.793	6.317	56.5%	36.4%	64.5%
Arrears	0.010	0.010	0.010	100.0%	100.0%	100.0%
Total Budget	17.358	9.803	6.327	56.5%	36.5%	64.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.358	9.803	6.327	56.5%	36.5%	64.5%
Total Vote Budget Excluding Arrears	17.348	9.793	6.317	56.5%	36.4%	64.5%

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	17.35	9.79	6.32	56.5%	36.4%	64.5%
Total for Vote	17.35	9.79	6.32	56.5%	36.4%	64.5%

Matters to note in budget execution

During the reporting period the following challenges were faced; Covid -19 restrictions affected service utilization Delayed generation of technical specifications by user departments affected the procurement of medical equipment, Delayed submission of completion of certificates for construction of staff hostel by the contractor and approval by consultant and Mandatory retirement of Accounting Officer.

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	
2.142 Bn Shs	<i>SubProgramme/Project :01 Jinja Referral Hospital Services</i>

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

	<p>Reason: slow procurement procedures have led to low absorption Delayed presentation of invoices and procurement processes not yet completed. Recruitment process not yet completed. The absorption capacity of the entity was affected by: Suspension of End of year staff party and package by MOFPED, NSSF was not yet mapped onto the hospital IFMS, and lack of a procurement officer. Late clearance of retired staff files by the approval departments led to low absorption of gratuity. Reconciliation of water bills, some of the bills were speculative. Failure to get timely clearance of gratuity files. This is partly due to staff failure to have complete files on time Late initiation of requisitions, delayed billing by service providers. Delayed presentation of claims by user departments. The 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 The hospital had a saving of funds for COVID19 activities from previous releases.</p> <p>Delay by retiring officers to avail the necessary documentation</p> <p>Procurement process for service provider to renovate private wing still on going.</p> <p>Stores reluctance to take on charge cleaning services. Retirement of Accounting Officer in the quarter and delayed submission of full documents by the Retired Staff and relatives of deceased to process gratuity.</p>
0.001 Bn Shs	<i>SubProgramme/Project :02 Jinja Referral Hospital Internal Audit</i> <p>Reason: The hospital had no resident internal auditor, hence delay in initiation of requests. The stores person reluctance to take items on charge. A resident internal Auditor has been recruited and oriented. Procurement process is ongoing. The incoming Internal duty had not assumed duty. The in coming internal auditor had not assumed duty during the reporting period.</p>
0.028 Bn Shs	<i>SubProgramme/Project :03 Jinja Regional Maintenance</i> <p>Reason: Delay in initiation of procurement, presentation of invoices by service providers, and delayed implementation of activities. Delayed presentation of invoices by service providers. Reluctance of the stores person to take items on charge, COVID19 restrictions on workshops and seminars, incomplete procurement process. Delayed appointment of Accounting Officer after mandatory retirement of the former Accounting Officer. Some activities were not done due to covid 19 lock-down. Procurement processes were delayed due to the lock down and travel restrictions. Transfer of the procurement officer without replacement affected the procurement process for spare parts and materials, while covid SOPs affected workshops and seminars.</p>
0.172 Bn Shs	<i>SubProgramme/Project :1004 Jinja Rehabilitation Referral Hospital</i> <p>Reason: Delayed presentation of payment certificate by consultant. funds for the equipment's expenditure items were already encumbered by the end of the quarter. The non-residential buildings procurement process was ongoing. The ECG equipment is on the way to be delivered and the completion of the structures will be done in Q3. The payments will be effected. There was scaling down of construction works due to covid 19 lock-down and restrictions. Transfer of the procurement officer with no replacement and delays of submission of claims by consultant and contractor. There were delays by the consultant and the contractor in presenting payment invoices/certificates. The contractor and consultant delayed to produce and approve the completion certificates. The completion progress stands at 89.2% by end of December 2021.</p>
0.180 Bn Shs	<i>SubProgramme/Project :1636 Retooling of Jinja Regional Referral Hospital</i> <p>Reason: The procurement process is still ongoing. Procurement process was finalized and is awaiting appointment of new Accounting Officer to effect payments. The procurement was delayed by covid 19 restrictions. Transfer of the procurement officer with no replacement</p>

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	a. To improve the quality and safety of hospital services . b. To contribute to scaling up critical hssip interventions c. To strengthen research activities. d. To strengthen training of health workers. e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area. f. To improve effectiveness and efficiency of hospital services. g. To strengthen hospital partnerships.		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of specialised clinic outpatients attendances	Percentage	5%	14.7%
• % increase of diagnostic investigations carried	Percentage	7.5%	39.5%
• Bed occupancy rate	Percentage	85%	63.2%

Performance highlights for Half-Year

During the reporting period October to December 2021 the following Outputs were achieved by the hospital; 6,186 Admissions, 63.2% Bed Occupancy Rate, 4.7 Days Average Length of Stay, 649 Major Operations including C/Sections. 18,808 General OPD Contacts 25,310 Specialized Clinic attendances, 530 Clients referred to the facility. EMHS worth UGX 552,210,938 received from NMS and dispensed. EMHS worth UGX 52,959,642 procured for private patient services 30,850 Laboratory Services, 50 AMR tests 747 X-ray examinations 639 Ultrasound examinations 108 ECHO Examinations, 75 ECG Examinations, Annual work plans prepared and submitted timely. Appropriate reports prepared and submitted timely. Asset register updated, hospital infrastructure maintained, utility bills paid timely. Goods and services procured and paid for. One hospital management board meeting held. 4,285 HIV Positive Clients currently in care, 96.5% Viral Load Suppression rate, 82 HIV Positive Mothers initiated, 6 MDR TB clients 39 TB Cases seen, 1,827 Tested for HIV, 317 patients screened for cancer. 183 GBV victims received care. 1,117 Covid 19 tests were done during the quarter. 50 Covid 19 admissions. Annual recruitment plans submitted timely. Monthly IPPS Data capture done. Monthly staff and pension payrolls updated. All clients seeking hospital services registered patient reports generated. Stock taking of inventory in the stores. Payroll Verification Done. Maintenance of equipment in Jinja RRH GH Bugiri, Iganga, Kamuli HC IV Budondo, Buyinja, Nankoma, Busesa, Nsinze, Bugono, Kityerera, Kigandalo, Kiyunga, Bumanya, Namwendwa, Kidera, Nankandulo, Buwenge, Bugembe, Mpumudde, Walukuba -1 RRH, 3GH, 17HCIVs visited and PPM carried out. -182 pieces of equipment were maintained to full functional condition and 69 are pending. -Data Updated in NOMAD for Jinja RRH So far. Repaired the Autoclave at Central Sterilization at JRRH 5S-CQI-TQM Activities implementation – Arrange the workshop tools and spare stores. Staff construction -89.6% progress. Vehicles were maintained and repaired.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	17.35	9.79	6.32	56.5%	36.4%	64.5%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	16.11	9.15	6.05	56.8%	37.6%	66.2%

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.01	66.4%	55.8%	84.0%
03 Jinja Regional Maintenance	0.16	0.05	0.02	32.1%	14.7%	45.9%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	0.87	0.39	0.22	44.8%	25.0%	55.7%
1636 Retooling of Jinja Regional Referral Hospital	0.20	0.20	0.02	100.0%	9.9%	9.9%
Total for Vote	17.35	9.79	6.32	56.5%	36.4%	64.5%

Table V3.2: 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>	16.28	9.21	6.08	56.5%	37.4%	66.1%
211101 General Staff Salaries	7.26	4.12	3.16	56.7%	43.6%	76.9%
211103 Allowances (Inc. Casuals, Temporary)	1.64	1.06	0.75	64.4%	45.7%	70.9%
212101 Social Security Contributions	0.14	0.07	0.05	53.4%	35.4%	66.3%
212102 Pension for General Civil Service	1.52	0.82	0.82	53.7%	53.7%	100.0%
213001 Medical expenses (To employees)	0.10	0.08	0.01	80.3%	5.2%	6.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	2.16	1.08	0.20	50.0%	9.1%	18.1%
221001 Advertising and Public Relations	0.04	0.02	0.00	50.0%	9.6%	19.3%
221002 Workshops and Seminars	0.14	0.13	0.07	91.5%	46.0%	50.3%
221003 Staff Training	0.03	0.02	0.01	75.0%	28.8%	38.3%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.02	68.9%	33.0%	48.0%
221009 Welfare and Entertainment	0.21	0.13	0.07	59.0%	34.2%	58.0%
221010 Special Meals and Drinks	0.01	0.34	0.03	3,390.0%	287.4%	8.5%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	0.03	45.1%	20.3%	45.1%
221012 Small Office Equipment	0.01	0.00	0.00	21.4%	21.4%	100.0%
221017 Subscriptions	0.02	0.00	0.00	18.8%	0.3%	1.6%
222001 Telecommunications	0.04	0.03	0.02	61.7%	46.1%	74.8%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	13.5%	54.0%
223005 Electricity	0.48	0.20	0.20	42.5%	42.5%	100.0%
223006 Water	0.43	0.16	0.16	36.6%	36.6%	100.0%
224001 Medical Supplies	0.26	0.11	0.11	43.4%	42.8%	98.5%
224004 Cleaning and Sanitation	0.28	0.15	0.13	53.2%	47.7%	89.7%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.00	51.7%	2.1%	4.0%
227001 Travel inland	0.19	0.15	0.03	78.4%	16.9%	21.5%
227004 Fuel, Lubricants and Oils	0.34	0.14	0.11	39.8%	32.4%	81.4%
228001 Maintenance - Civil	0.16	0.05	0.00	33.2%	2.4%	7.2%
228002 Maintenance - Vehicles	0.09	0.02	0.01	22.8%	8.3%	36.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.13	0.03	34.8%	7.6%	21.8%
282104 Compensation to 3rd Parties	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.07	0.59	0.24	55.2%	22.1%	40.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.06	0.06	60.0%	60.0%	100.0%
312102 Residential Buildings	0.77	0.33	0.16	42.8%	20.4%	47.6%
312202 Machinery and Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.18	0.18	0.02	100.0%	10.9%	10.9%
Total for Vote	17.35	9.79	6.32	56.5%	36.4%	64.5%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.227	2.473	2.444	58.5%	57.8%	98.8%
Non Wage	2.405	1.822	1.291	75.7%	53.7%	70.8%
Devt. GoU	2.080	1.610	0.653	77.4%	31.4%	40.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.712	5.906	4.387	67.8%	50.4%	74.3%
Total GoU+Ext Fin (MTEF)	8.712	5.906	4.387	67.8%	50.4%	74.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.712	5.906	4.387	67.8%	50.4%	74.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.712	5.906	4.387	67.8%	50.4%	74.3%
Total Vote Budget Excluding Arrears	8.712	5.906	4.387	67.8%	50.4%	74.3%

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	8.71	5.91	4.39	67.8%	50.4%	74.3%
Total for Vote	8.71	5.91	4.39	67.8%	50.4%	74.3%

Matters to note in budget execution

1. Delays were experienced in procurement processes leading to non-accomplishment of the retooling projects in the time frame for which they were planned to be achieved.
2. Construction of the Interns' Hostel was ongoing albeit slowly hence not yet got an Interim Payment Certificate
3. To note was that achievement of some key outputs was still affected by COVID-19 and its associated 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: 0856 Regional Referral Hospital Services	
0.502 Bn Shs	<i>SubProgramme/Project :01 Kabale Referral Hospital Services</i>

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Reasons for unspent balances have been explained against each item.</p> <p>Reasons for variation have been explained against each item. Reasons for unspent balances have been given against each item.</p> <p>Reasons for unspent balance have been explained against each item. Reasons have been explained against each item.</p> <p>Reasons for unspent balances have been given against each item. Some pensioners have not yet accessed the payroll and for the gratuity, files are still being prepared by Ministry of Public service.</p> <p>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</p> <p>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. This balance is as a result of the reasons stated against per sub program item explained below.</p> <p>Files were still being processed . detailed explanations are against each item.</p>
0.001 Bn Shs	<i>SubProgramme/Project :02 Kabale Referral Hospital Internal Audit</i>
	<p>Reason:</p> <p>Reasons for unspent balance have been explained against each item.</p> <p>The reason is as given on the item</p> <p>This balance is insufficient for the available invoice. Reasons have been given against each item.</p> <p>Reasons for unspent balances have been explained against each item.</p>
0.028 Bn Shs	<i>SubProgramme/Project :03 Kabale Regional Maintenance Workshop</i>
	<p>Reason:</p> <p>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. Reasons for unspent balance are explained against each item.</p> <p>Reasons for unspent balances have been stated against each item. Reasons for unspent balances have been explained against each item.</p> <p>Reasons for unspent balance have been explained against each item. Reasons have been given against each item.</p> <p>Reasons for unspent balances have been explained against each item. 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.</p> <p>Majorly attributed to lengthy procurement process and that some of the items for the workshop are not readily available. This balance is also as a result of the reasons stated against per sub program item explained below</p> <p>Reasons for this unspent are explained against each item.</p>
0.775 Bn Shs	<i>SubProgramme/Project :1004 Kabale Regional Hospital Rehabilitaion</i>
	<p>Reason:</p> <p>Delays in the procurement process, not enough funds and un competitive bids have caused these variations.</p> <p>Various reasons have been given for the different items. Reason for unspent balance has been explained against the item below.</p> <p>reasons for unspent balance have been explained against each item Reasons for unspent balances have been explained against each item below.</p> <p>Reasons for unspent balances have been stated against each item. The hospital is still waiting for submission of the interim certificate before this money can be paid.</p> <p>Reasons are explained for each item. The reasons has been given against the item.</p> <p>Reason is explained against the item.</p>
0.183 Bn Shs	<i>SubProgramme/Project :1582 Retooling of Kabale Regional Referral Hospital</i>
	<p>Reason: Reasons for unspent balances have been explained against each item.</p> <p>Reasons are explained against each each below Reasons for unspent balances have been explained against each item.</p> <p>The reasons for unspent balance have been explained against each item.</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Programme : 56 Regional Referral Hospital Services

Programme Objective : 1. To offer comprehensive specialised curative, promotive, preventive and rehabilitative health care services. 2. To provide technical support supervision services to lower level health facilities. 3. To support hospital staff development and welfare in the hospital. 4. To coordinate training activities of health workers, and research in the hospital. 5. To enhance administrative support services within the hospital

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of specialised clinic outpatients attendences	Percentage	2%	14.9%
• % increase of diagnostic investigations carried out;	Percentage	1%	10.6%
• Bed occupancy rate	Percentage	80%	51.4%

SubProgramme: 01 Kabale Referral Hospital Services

Output: 01 Inpatient services

No. of in-patients (Admissions)	Number	16372	6460
Average Length of Stay (ALOS) - days	Number	4	4.1
Bed Occupancy Rate (BOR)	Rate	80%	51.4%
Number of Major Operations (including Ceasarian se	Number	2700	1545

Output: 02 Outpatient services

No. of general outpatients attended to	Number	19200	5988
No. of specialised outpatients attended to	Number	50016	29592
Referral cases in	Number	2000	1184

Output: 04 Diagnostic services

No. of laboratory tests carried out	Number	45500	27853
No. of patient xrays (imaging) taken	Number	3000	2414
Number of Ultra Sound Scans	Number	3000	1666

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	Number	4000	2379
No. of children immunised (All immunizations)	Number	22000	8102
No. of family planning users attended to (New and Old)	Number	2500	800
Number of ANC Visits (All visits)	Number	3000	1620

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	Number	4700	2502
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Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

SubProgramme: 02 Kabale Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
SubProgramme: 03 Kabale Regional Maintenance Workshop			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
SubProgramme: 1004 Kabale Regional Hospital Rehabilitaion			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	Number	1	1

Performance highlights for Half-Year

1. Patients were attended to as planned in the various clinical areas, leading to achievements as indicated in table V2. I and V2.1. 2. The hospital continues to get and treat COVID-19 cases, although numbers have significantly reduced. Following the funds received for handling COVID-19, minor maintenance of the Covid Treatment Unit (CTU) structure were done, maintenance and servicing of equipment, hardship allowances for CTU staff were paid as well as cleaning, sundries and laundry services. 3. Integrated Support Supervision was conducted to different areas with in the region. 4. In regard to construction of the Interns' Hostel, work was too slow but all the same work done included casting concrete of the suspended slab of the VIP-latrines including block wall construction of its superstructure, raising the stage within the conference hall and ramping , construction of the retaining wall, levelling the site, application of first coat of paint on external walls and aesthetic columns, finishes on doors and windows, casting of circular tank bases and surrounding the splash apron around the building. 5. In regard to retooling, items planned for that included procurement of Medical equipment, furniture, ICT equipment were yet to be received. The contract for supply of medical equipment was awarded. 6. Emergency Medicines and other Health Supplies worth 421,757,663.89/- were received and dispensed.

V3: Details of Releases and Expenditure

Table V3.1: 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	8.71	5.91	4.39	67.8%	50.4%	74.3%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.32	4.13	3.60	65.4%	57.0%	87.1%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	45.2%	34.4%	76.1%
03 Kabale Regional Maintenance Workshop	0.30	0.16	0.13	52.1%	42.8%	82.1%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.88	1.41	0.64	75.0%	33.8%	45.1%
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.20	0.02	100.0%	8.5%	8.5%
Total for Vote	8.71	5.91	4.39	67.8%	50.4%	74.3%

Table V3.2: GoU Expenditure by Item

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
Class: Outputs Provided	6.63	4.30	3.73	64.8%	56.3%	86.9%
211101 General Staff Salaries	4.23	2.47	2.44	58.5%	57.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	0.36	0.40	0.29	109.4%	80.8%	73.9%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	41.7%	83.3%
212102 Pension for General Civil Service	0.44	0.23	0.21	53.1%	47.4%	89.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	40.6%	81.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	46.7%	93.5%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	40.4%	80.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	36.2%	72.3%
221010 Special Meals and Drinks	0.08	0.38	0.12	456.1%	140.4%	30.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	50.0%	29.9%	59.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	25.0%	50.0%
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%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.00	50.0%	39.3%	78.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	44.6%	89.2%
223001 Property Expenses	0.01	0.00	0.00	50.0%	22.3%	44.6%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.22	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.11	0.05	0.03	50.0%	31.3%	62.6%
224004 Cleaning and Sanitation	0.14	0.08	0.05	55.5%	39.5%	71.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	3.7%	7.5%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	48.1%	96.2%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.02	58.0%	27.6%	47.5%
228002 Maintenance - Vehicles	0.07	0.04	0.02	50.0%	26.7%	53.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.11	0.08	55.0%	40.7%	74.1%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	2.08	1.61	0.65	77.4%	31.4%	40.5%
312102 Residential Buildings	1.88	1.41	0.64	75.0%	33.8%	45.1%
312203 Furniture & Fixtures	0.05	0.05	0.01	100.0%	12.8%	12.8%

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.01	100.0%	10.7%	10.7%
312213 ICT Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
Total for Vote	8.71	5.91	4.39	67.8%	50.4%	74.3%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.667	2.713	2.154	58.1%	46.2%	79.4%
	Non Wage	2.703	2.148	2.070	79.5%	76.6%	96.3%
Dev.	GoU	3.500	2.675	1.001	76.4%	28.6%	37.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.870	7.537	5.225	69.3%	48.1%	69.3%
Total GoU+Ext Fin (MTEF)		10.870	7.537	5.225	69.3%	48.1%	69.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.870	7.537	5.225	69.3%	48.1%	69.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.870	7.537	5.225	69.3%	48.1%	69.3%
Total Vote Budget Excluding Arrears		10.870	7.537	5.225	69.3%	48.1%	69.3%

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	10.87	7.54	5.23	69.3%	48.1%	69.3%
Total for Vote	10.87	7.54	5.23	69.3%	48.1%	69.3%

Matters to note in budget execution

The execution of projects was delayed because the Contractors of both projects requested for variations and the requests for approval were submitted to Solicitor General, but up to now there is no feed back from that Office. The 400 bed MCH complex has a quantities variation of 1.7bn and the 40 Unit Senior staff Hostel has a price variation request of 1.3 bn. As a result of the uncertain situation regarding the variations, the Contractors are not willing to continue with the projects execution. In the course of the year we received several staff from Ministry of Health and all of them were expecting a Settlement allowance as well as transport refund but this was very difficult to fund because of the inadequate budget. The Hospital Oxygen plant broke down and yet there was high demand for Oxygen, particularly for the Covid_19 patients. The Hospital had to incur big costs in vehicle maintenance, fuel and allowances while transporting Oxygen on a daily basis from Kampala to Masaka.

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	
0.078 Bn Shs	SubProgramme/Project :01 Masaka Referral Hospital Services

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: Delayed invoicing and clearance of pensioners bt Ministry of Public ServiceBy 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 HospitalDelayed execution of works and postponed activities.Files still in MOPS No staff retired in quarter	
1.639 Bn Shs	SubProgramme/Project :1004 Masaka Rehabilitation Referral Hospital
Reason: Contractor delayed to provide a Certificate to claim for the moneyDelayed certificate.Delayed certificates but works ongoing.	
0.035 Bn Shs	SubProgramme/Project :1586 Retooling of Masaka Regional Referral Hospital
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	-To enhance quality, safety, and scope of health care services to all clients. - To build capacity of health care providers in the lower health facilities for better health care - To strengthen health care research and training. - To reduce morbidity, mortality, and transmission of communicable diseases. - To reduce maternal and child mortality and morbidity. - To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.. - To improve managerial efficiency in resource allocation, utilisation and accountability		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

• % increase in diagnostic investigations carried out	Percentage	6%	2%
• Bed Occupancy rate	Percentage	85%	68%
• % increase of specialised clinic outpatients attendances	Percentage	12%	8%

SubProgramme: 01 Masaka Referral Hospital Services

Output: 01 Inpatient services

No. of in-patients (Admissions)	Number	43000	12323
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	68
Number of Major Operations (including Ceasarian se	Number	44000	2395

Output: 02 Outpatient services

No. of general outpatients attended to	Number	140000	47512
No. of specialised outpatients attended to	Number	130000	42647
Referral cases in	Number	2770	1137

Output: 03 Medicines and health supplies procured and dispensed

Value of medicines received/dispensed (Ush bn)	Value	1.5	0.631
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Output: 04 Diagnostic services

No. of laboratory tests carried out	Number	150000	61918
No. of patient xrays (imaging) taken	Number	12000	930
Number of Ultra Sound Scans	Number	17000	5945

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	6
Timely submission of quarterly financial/activity	Yes/No	4	2

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	Number	18000	2848
No. of children immunised (All immunizations)	Number	44000	13167
No. of family planning users attended to (New and Old)	Number	6500	2116
Number of ANC Visits (All visits)	Number	18000	2848

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	Number	44000	13167
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SubProgramme: 1004 Masaka Rehabilitation Referral Hospital

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	1

Output: 82 Maternity ward construction and rehabilitation

No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	1

Performance highlights for Half-Year

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

The Hospital paid all the available invoices. The Covid 19 patients were properly taken care of despite the fact that funds for staff allowances were not readily available. The Hospital expanded the structure of the Oxygen plant and in the processes created space for a bigger and brand new Oxygen plant which UNICEF donated to the Hospital. The expansion was paid for using retooling funds. We are very grateful to UNICEF for this donation which has doubled our Oxygen supply and also enabled us to resume supplying oxygen to the other Health Facilities with in the region.

V3: Details of Releases and Expenditure

Table V3.1: 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	10.87	7.54	5.23	69.3%	48.1%	69.3%
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	7.36	4.86	4.22	66.0%	57.4%	86.9%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.00	50.0%	36.8%	73.7%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	3.30	2.48	0.84	75.0%	25.3%	33.8%
1586 Retooling of Masaka Regional Referral Hospital	0.20	0.20	0.17	100.0%	82.6%	82.6%
Total for Vote	10.87	7.54	5.23	69.3%	48.1%	69.3%

Table V3.2: 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	7.37	4.86	4.22	66.0%	57.3%	86.9%
211101 General Staff Salaries	4.67	2.71	2.15	58.1%	46.2%	79.4%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.33	0.33	148.3%	148.3%	100.0%
212102 Pension for General Civil Service	0.57	0.30	0.30	53.1%	53.1%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	21.6%	21.5%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.43	0.43	0.42	100.0%	99.2%	99.2%
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	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	35.7%	35.7%	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	0.03	0.01	0.01	48.2%	48.2%	100.0%
221010 Special Meals and Drinks	0.14	0.40	0.34	293.7%	249.9%	85.1%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	53.8%	53.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	45.4%	90.8%
222001 Telecommunications	0.01	0.00	0.00	50.0%	49.8%	99.5%
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	0.00	0.00	35.7%	35.6%	99.7%
223002 Rates	0.00	0.00	0.00	50.0%	50.0%	100.0%

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.29	0.15	0.15	51.0%	49.3%	96.7%
223006 Water	0.17	0.09	0.08	50.0%	44.5%	89.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.20	0.10	0.10	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.10	0.10	54.3%	54.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.0%	49.9%	99.8%
227001 Travel inland	0.08	0.04	0.04	50.0%	49.7%	99.4%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	48.9%	48.9%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	59.4%	59.4%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	104.1%	104.0%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	3.50	2.68	1.00	76.4%	28.6%	37.4%
312101 Non-Residential Buildings	2.35	1.86	0.54	79.3%	23.0%	29.1%
312102 Residential Buildings	0.95	0.61	0.29	64.5%	31.0%	48.1%
312212 Medical Equipment	0.20	0.20	0.17	100.0%	82.6%	82.6%
Total for Vote	10.87	7.54	5.23	69.3%	48.1%	69.3%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.705	3.853	2.986	57.5%	44.5%	77.5%
Non Wage	8.893	3.839	2.334	43.2%	26.2%	60.8%
Devt. GoU	2.700	2.150	1.643	79.6%	60.9%	76.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.298	9.843	6.962	53.8%	38.1%	70.7%
Total GoU+Ext Fin (MTEF)	18.298	9.843	6.962	53.8%	38.1%	70.7%
Arrears	0.501	0.501	0.499	100.0%	99.6%	99.6%
Total Budget	18.799	10.344	7.461	55.0%	39.7%	72.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.799	10.344	7.461	55.0%	39.7%	72.1%
Total Vote Budget Excluding Arrears	18.298	9.843	6.962	53.8%	38.1%	70.7%

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	18.30	9.84	6.96	53.8%	38.1%	70.7%
Total for Vote	18.30	9.84	6.96	53.8%	38.1%	70.7%

Matters to note in budget execution

1) Quarter 2 funds were warranted without MOU with the Hospital 2) Covid 19 outbreak affected patients movement. 3) Inadequate funds for gratuity and pensioners 4) Inadequate funds allocated on the construction of surgical complex

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	
1.451 Bn Shs	SubProgramme/Project :01 Mbale Referral Hospital Services

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>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 Delay in submission of invoices from utility providers</p> <p>Due to lack of loose minutes to support payments. Delay of some service providers to be on IFMS, and delay in submission of invoices, loose minutes from the service providers</p> <p>The delay of getting cleared gratuity files from MoPs. Delay in getting December invoices from the service provider 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,</p> <p>Delay to submit invoices by the service providers Funds for G2G were released and warranted from USAID with out Memorandum of understanding</p> <p>Waiting for clearance from USAID government on G2G Funds Service providers delayed to submit demand notes</p> <p>84% of these funds are for utilities which are only paid upon presentation of invoices from the providers. All invoices presented during the period were paid fully.</p>
0.054 Bn Shs	<i>SubProgramme/Project :03 Mbale Regional Maintenance</i>
	<p>Reason:</p> <p>Pre - qualified supplier delayed to deliver supplies hence there was basis to make payment Delay in submission of loose minute from</p> <p>The delay was between MoFP&ED and bank of Uganda Due lack of invoices</p> <p>The spares were being sourced from outside the country and hence late delivery Due to delay in compiling broken spare parts and inventory within 16 Districts in the catchment area / Region</p> <p>Delays by the supplier to honour the LPO funds were cumbered awaiting delivery .</p> <p>Procurement processes</p> <p>Funds were encumbered waiting delivery of equipment The was variation was due to prolonged procurement process to put service providers to IFMS</p> <p>These funds are utilities which are only paid upon presentation of invoices from the providers</p>
0.318 Bn Shs	<i>SubProgramme/Project :1004 Mbale Rehabilitation Referral Hospital</i>
	<p>Reason:</p> <p>The process of getting a contractor had not been completed Awaiting contract approval from solicitor general</p> <p>This was due to delay to acquire approval from the solicitor general. The contractor had legal issues with URA Delay of the contractor to mobilize materials</p> <p>Failure by the contractor to raise certificate for payment The contractor delayed to submit a certificate of works done The 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</p> <p>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</p>
0.190 Bn Shs	<i>SubProgramme/Project :1580 Retooling of Mbale Regional Referral Hospital</i>
	<p>Reason: The delay was by service provider to deliver medical equipment.</p> <p>Funds encumbered a waiting delivery of medical equipment There was a delay to finalize bids</p> <p>These funds are for purchase of medical equipment and process is underway awaiting delivery</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To enhance accessibility to quality health services in the region.
Programme Outcome:	Quality and accessible health services
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
Error: Subreport could not be shown.	

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase of specialised clinic outpatients attendances	Percentage	15%	3.5%
• % increase of diagnostic investigations carried	Percentage	15%	3.5%
• Bed occupancy rate	Percentage	80%	84%
SubProgramme: 01 Mbale Referral Hospital Services			
Output: 01 inpatients services			
No. of in-patients (Admissions)	Number	60	30316
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85%	84%
Number of Major Operations (including Ceasarian se	Number	7542	2015
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	88000	40164
No. of specialised outpatients attended to	Number	23000	8024
Referral cases in	Number	3125	1584
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	432123	84124
No. of patient xrays (imaging) taken	Number	8512	3502
Number of Ultra Sound Scans	Number	7902	3724
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month.	yes
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	7362	2856
No. of children immunised (All immunizations)	Number	14712	7589
No. of family planning users attended to (New and Old)	Number	474	136
Number of ANC Visits (All visits)	Number	48800	7589
Percentage of HIV positive pregnant women not on H	Percentage	4%	1.5%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	14712	7589
SubProgramme: 1580 Retooling of Mbale Regional Referral Hospital			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	Value	0.2	0.0008

Performance highlights for Half-Year

1) To continue with the construction of surgical complex. 2) Staff salaries , pension, and supplies to be paid time 3) Monitor on going hospital projects and activities inline with MOH policies

V3: Details of Releases and Expenditure

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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	18.30	9.84	6.96	53.8%	38.1%	70.7%
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	15.22	7.50	5.18	49.3%	34.1%	69.1%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	50.0%	100.0%
03 Mbale Regional Maintenance	0.36	0.18	0.13	50.0%	34.9%	69.8%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.50	1.95	1.63	78.0%	65.3%	83.7%
1580 Retooling of Mbale Regional Referral Hospital	0.20	0.20	0.01	100.0%	5.1%	5.1%
Total for Vote	18.30	9.84	6.96	53.8%	38.1%	70.7%

Table V3.2: 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	15.60	7.69	5.32	49.3%	34.1%	69.2%
211101 General Staff Salaries	6.70	3.85	2.99	57.5%	44.5%	77.5%
211103 Allowances (Inc. Casuals, Temporary)	4.42	1.44	0.41	32.7%	9.3%	28.4%
212102 Pension for General Civil Service	1.18	0.63	0.62	53.5%	52.7%	98.5%
213001 Medical expenses (To employees)	0.09	0.03	0.01	29.4%	9.1%	30.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	17.1%	34.3%
213004 Gratuity Expenses	0.38	0.19	0.19	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	1.5%	3.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	19.3%	38.5%
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%	37.9%	75.8%
221010 Special Meals and Drinks	0.05	0.36	0.27	786.3%	585.3%	74.4%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.07	0.04	39.5%	23.6%	59.7%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	28.8%	57.5%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	45.3%	90.5%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	1.5%	3.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	40.9%	81.8%
223005 Electricity	0.37	0.15	0.12	41.0%	31.9%	77.8%
223006 Water	0.33	0.14	0.13	43.3%	38.9%	89.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	3.8%	7.6%
224001 Medical Supplies	0.29	0.15	0.12	50.0%	39.8%	79.7%

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.21	0.10	0.07	47.3%	33.5%	70.9%
224005 Uniforms, Beddings and Protective Gear	0.26	0.08	0.01	31.2%	2.5%	8.2%
227001 Travel inland	0.04	0.02	0.02	50.0%	46.6%	93.2%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.07	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.07	0.04	0.03	56.7%	42.9%	75.6%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	50.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.22	0.11	37.0%	18.7%	50.4%
228004 Maintenance – Other	0.05	0.03	0.02	50.0%	32.9%	65.9%
Class: Capital Purchases	2.70	2.15	1.64	79.6%	60.8%	76.4%
312101 Non-Residential Buildings	2.50	1.95	1.63	78.0%	65.3%	83.7%
312212 Medical Equipment	0.20	0.20	0.01	100.0%	5.1%	5.1%
Total for Vote	18.30	9.84	6.96	53.8%	38.1%	70.7%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.645	2.706	2.580	58.3%	55.5%	95.4%
Non Wage	3.321	2.261	1.659	68.1%	50.0%	73.4%
Dev. GoU	0.200	0.100	0.099	50.0%	49.5%	99.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.166	5.067	4.339	62.0%	53.1%	85.6%
Total GoU+Ext Fin (MTEF)	8.166	5.067	4.339	62.0%	53.1%	85.6%
Arrears	0.047	0.047	0.047	100.0%	100.0%	100.0%
Total Budget	8.213	5.114	4.386	62.3%	53.4%	85.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.213	5.114	4.386	62.3%	53.4%	85.8%
Total Vote Budget Excluding Arrears	8.166	5.067	4.339	62.0%	53.1%	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
0856 Regional Referral Hospital Services	8.17	5.07	4.34	62.0%	53.1%	85.6%
Total for Vote	8.17	5.07	4.34	62.0%	53.1%	85.6%

Matters to note in budget execution

The wake of third wave covid-19 caused variance in expenditure with some item line re-prioritized to cover for the intervention. This particularly affected capital development funding in areas of Non residential buildings earmarked for renovation of OPD and facelift of Administration building. The entity received new Oxygen donation by UNICEF with requirement to provide space and building to that specification. medical equipment purchases also affected by changing priorities for covid-19 ICU equipment purchases.

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	
0.601 Bn Shs	<i>SubProgramme/Project :01 Soroti Referral Hospital Services</i>

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

	<p>Reason: payment processing on going. Procurement process in progress, BOQs being produced and approval process in progress Vouchers requisition in progress for Payments. Awaiting clearance of gratuity files, unprocessed LPO LPO initiated and awaiting payments. Delay in obtaining accounting rights and warrants. Pending voucher payments and procurement process in progress for works, services. payment in progress by end of quarter. Delay in submission of requisitions from service providers Pending LPO for suppliers in the payments process, Gratuity files pending verification and requisition for allowance awaiting clearance. Procurement process in progress, procession of files pending.</p>
0.001 Bn Shs	<i>SubProgramme/Project :03 Soroti Regional Maintenance</i>
	<p>Reason: Funds committed for supplies for regional maintenance. Awaits Requisition from the User Department. payment in progress by end of quarter Non functional vehicle for out reach services Procurement in process. Activities to be completed in month of January provisions in place for payments Pending payments by close of quarter Transition period affected the transferred assistant engineering officers across the country and delay in assuming office and delay in implementation of work plans. Some activities not yet implemented.</p>
0.001 Bn Shs	<i>SubProgramme/Project :1587 Retooling of Soroti Regional Referral Hospital</i>
	<p>Reason: procurement process in progress Awaiting payments of LPO Procurement process initiated</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	1. To scale up inclusive access to quality specialized curative and rehabilitative care. 2. Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health). 3.Strengthen leadership Management, planning, reporting, accountability and transparency 4.To expand the scope and scale of research, training and innovation. 5.Ensure availability and functionality of appropriate health infrastructure and equipment		
Programme Outcome:	quality and accessible regional health services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	8%	8%
• % increase of diagnostic investigations carried	Percentage	12%	8%
• Bed occupancy rate	Percentage	80%	85%
SubProgramme: 01 Soroti Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	20000	5207
Average Length of Stay (ALOS) - days	Number	4	4.2
Bed Occupancy Rate (BOR)	Rate	80%	85%
Number of Major Operations (including Ceasarian section)	Number	2500	544
Output: 02 Outpatient services			
Total general outpatients attendance	Number	40000	7936
No. of specialised clinics attendances	Number	21800	38249
Referral cases in	Number	1600	916
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.2	0.450
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	170000	11636
No. of Ultra Sound Scans	Number	6500	1050
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	By 28th of the first month preceding the quarter	reported submitted on 9th February 2022
Output: 07 Immunisation Services			
No. of Childhood immunized (All immunizations)	Number	8000	2122
Output: 19 Human Resource Management Services			
Timely payment of salaries and pensions by the 2	Time	Payment of salary and pension by 28th of the calendar month.	Salaries paid by 28th of OCT,NOV and 14th of DEC,2021
SubProgramme: 02 Soroti Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 03 Soroti Regional Maintenance			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 1587 Retooling of Soroti Regional Referral Hospital			
Output: 83 OPD and other ward construction and rehabilitation			
No. of OPD wards rehabilitated	Number	1	0
No. of other wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	1

Performance highlights for Half-Year

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

Salaries of Oct, Nov paid by 28th of month and December by 14th of the month. Hospital Board held meeting and approved the 5- year hospital strategic plan. Construction of 3Bn Blood Bank project in Arapai commenced. Acquired 18.89 acres of land for expansion Constructed offices for Community Health Department Functionalized 2 sleeper tents for COVID 19 patients Remodeled, equipped and operationalized new oxygen plant Remodeling and expansion of Main Laboratory

V3: Details of Releases and Expenditure

Table V3.1: 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	8.17	5.07	4.34	62.0%	53.1%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	7.81	4.89	4.16	62.6%	53.3%	85.1%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Soroti Regional Maintenance	0.14	0.07	0.07	50.0%	49.3%	98.7%
1587 Retooling of Soroti Regional Referral Hospital	0.20	0.10	0.10	50.0%	49.6%	99.2%
Total for Vote	8.17	5.07	4.34	62.0%	53.1%	85.6%

Table V3.2: 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	7.97	4.97	4.24	62.4%	53.2%	85.4%
211101 General Staff Salaries	4.65	2.71	2.58	58.3%	55.5%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.28	0.28	213.8%	211.5%	98.9%
212102 Pension for General Civil Service	0.78	0.42	0.46	53.2%	58.8%	110.4%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	24.0%	48.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	49.8%	99.6%
213004 Gratuity Expenses	1.07	0.54	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	43.3%	86.7%
221003 Staff Training	0.02	0.01	0.01	50.0%	42.9%	85.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	47.5%	95.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	40.0%	80.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	32.6%	65.1%
221010 Special Meals and Drinks	0.03	0.35	0.32	1,175.0%	1,076.5%	91.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	50.0%	47.7%	95.4%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	49.9%	99.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	24.5%	49.1%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	21.1%	42.2%
222001 Telecommunications	0.01	0.01	0.01	50.0%	47.6%	95.2%
222002 Postage and Courier	0.00	0.00	0.00	49.9%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	37.5%	75.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	16.3%	32.5%

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.22	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.24	0.12	0.11	50.0%	44.4%	88.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	45.5%	91.1%
224001 Medical Supplies	0.03	0.01	0.00	50.0%	4.0%	7.9%
224004 Cleaning and Sanitation	0.17	0.09	0.07	54.5%	40.5%	74.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.0%	49.9%	99.8%
227001 Travel inland	0.16	0.08	0.08	50.0%	49.3%	98.6%
227004 Fuel, Lubricants and Oils	0.11	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.02	60.3%	47.0%	78.0%
228002 Maintenance - Vehicles	0.07	0.04	0.03	50.0%	47.2%	94.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.05	63.0%	62.0%	98.5%
228004 Maintenance – Other	0.01	0.00	0.00	49.8%	33.0%	66.3%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.20	0.10	0.10	50.0%	49.6%	99.2%
312101 Non-Residential Buildings	0.10	0.05	0.05	50.0%	49.2%	98.4%
312212 Medical Equipment	0.10	0.05	0.05	50.0%	50.0%	100.0%
Total for Vote	8.17	5.07	4.34	62.0%	53.1%	85.6%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.266	3.088	2.906	58.6%	55.2%	94.1%
Non Wage	8.414	1.642	1.179	19.5%	14.0%	71.8%
Devt. GoU	0.200	0.200	0.147	100.0%	73.5%	73.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.880	4.930	4.232	35.5%	30.5%	85.8%
Total GoU+Ext Fin (MTEF)	13.880	4.930	4.232	35.5%	30.5%	85.8%
Arrears	0.118	0.118	0.118	100.0%	99.5%	99.5%
Total Budget	13.998	5.048	4.350	36.1%	31.1%	86.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.998	5.048	4.350	36.1%	31.1%	86.2%
Total Vote Budget Excluding Arrears	13.880	4.930	4.232	35.5%	30.5%	85.8%

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	13.88	4.93	4.23	35.5%	30.5%	85.8%
Total for Vote	13.88	4.93	4.23	35.5%	30.5%	85.8%

Matters to note in budget execution

1. Medicines and related supplies- There were two cycles during the quarter and one emergency order the total order value was UGX 476,761,380/= and received supplies worth UGX 213,879,299/= this was for cycle two and the emergency order. The availability rate dropped to 60%. RBF Health supplies ORDER was UGX 17,192,216/= but had not been delivered by end of the quarter Q2. 2. COVID-19: LRRH received funds worth UGX 567,000,000 towards management of Covid patients of which UGX 216,000,000 was for allowances, UGX 337,500,000 for special meals and Cleaning was UGX 7,500,000; Maintenance was UGX 4,500,000; Maintenance machinery was UGX 10,000,000. Significant to note is that allowances were paid from July to part of October 2021. LRRH still needs UGX 567,000,000 towards payment of health workers allowances up to 30th June 2022. 3. HIV Mainstreaming: The non-performance is attributed to delay in recruitment of the HIV unit staff following the signing of the implementation letter.

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	
0.456 Bn Shs	<i>SubProgramme/Project :01 Lira Referral Hospital Services</i>

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

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. The bulk of the unspent fund for special meals is due to the low number of patients at the CTU and cost savings by cooking food instead of buying pre-cooked meals while the unspent allowances was a result of the delay in signing the implementation letter for G2G activities.

The bulk of the unspent funds were for meals for COVID patients in the CTU and for electricity and water and these were not fully utilized due to 1. preference to prepare meals at the hospital which is cost saving and decline in COVID patients and 2. Due to lack of invoices against which payment was to be made. However funds are encumbered for the activity. The bulk of the unspent funds were gratuity funds which are encumbered for the retirees whose documentation had not been cleared by the responsible officer in Ministry of Public service.

Majority of unspent funds were for pension and gratuity but funds are encumbered for retired staff

Relatedly, unpaid utilities await bills against which payment is made. The largest amount of unspent funds were for utilities due to unrepresented invoices

The bulk of the unspent funds are a result of low wage absorption due to failure to attract specialists. The majority of unspent funds were for gratuity awaiting the retirement dates and utilities due to lack of invoices.

The bulk of the unspent funds were for gratuity because the retirement dates for retirees are not yet due.

Relatedly, Electricity had a bulk of unspent funds due to lack of invoices against which payment was to be made.

0.007 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)

Workshops were fewer during the period under review but are planned for next quarter. Encumbered for the activity scheduled for Q2

The bulk of the underutilized funds are for spare parts and this is attributed to the delays in the procurement process however the funds are encumbered for the activity. No workshops were held during the quarter due to intensified COVID 19 restrictions but funds are encumbered for the same.

The funds for workshops and seminars were not utilized due to competing activities that could not allow for holding of the workshop. While vehicle maintenance funds were not fully used due to non presentation of invoices by the service provider. Regional workshops and more staff trainings are scheduled for quarter two

Procurement is on going hence funds are encumbered for the activity.

0.053 Bn Shs SubProgramme/Project :1583 Retooling of Lira Regional Hospital

Reason: Delay in receiving some additional equipment due to COVID induced delays in importation and transportation.

The bulk of the funds for machinery was for the Incinerator spare parts which are still awaited to complete the process while Procurement of fittings for new OPD delayed due to delay in mapping out areas to be covered with fittings however funds are encumbered for the activity. The unspent funds were meant to equip the newly constructed JICA buildings but works stalled due to departure of the JICA team back to Japan following the outbreak of Covid 19 pandemic.

Consultancy long term funds were not utilized due to policy shift but funds are encumbered for the activity.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
Programme Objective :	Improvement in the total health of the people within Lango Sub Program in order to promote a productive population

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage (%) increase of specialised clinic outpatients attendances	Percentage	3%	5.6%
• Percentage (%) increase of diagnostic investigations carried	Percentage	3%	0.47%
• Percentage bed occupancy rate	Percentage	85%	96%
SubProgramme: 01 Lira Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	30133	12203
Average Length of Stay (ALOS) - days	Number	4	4.5
Bed Occupancy Rate (BOR)	Rate	85%	87%
Number of Major Operations (including Ceasarian section)	Number	10550	3061
Output: 02 Outpatient services			
Total general outpatients attendance	Number	29918	34473
No. of specilaized clinic attendances	Number	227465	98356
Referral cases in	Number	2436	1955
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.4	0.417148964
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	307024	82679
No. of patient xrays (imaging) taken	Number	6558	1548
Number of Ultra Sound Scans	Number	10368	3365
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	10940	4601
Output: 07 Immunisation Services			
No. of Childhood Immunized (All immunizations)	Number	24527	40166

Performance highlights for Half-Year

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

1. INPATIENT SERVICES • 6812 admissions against the quarterly target of 7533 • Bed occupancy was 78% against the quarterly target of 96%; • Average Length of stay was 5 days against the target of 5 days • 1422 Major operations against the quarterly target of 2639. • 1457 Deliveries against the quarterly target of 2290 2. OUTPATIENT SERVICES: • 55,201 specialized outpatients against the quarterly target of 56,866 • 12,743 general outpatients were seen against the quarterly target of 7479 • 977 Referrals in against the target of 609; • 135 Referrals out 3. MEDICINES AND RELATED SUPPLIES: • There were two cycles during the quarter and one emergency order the total order value was UGX 476,761,380/= and received supplies worth UGX 213,879,299/= this was for cycle two and the emergency order. The availability rate dropped to 60%. • During the quarter, there was Late delivery of supplies from NMS & None delivery some essential supplies like laboratory supplies, low supply of examination gloves. 4. DIAGNOSTIC SERVICES: • 845 X-rays conducted against the quarterly target of 1639; • 1654 Ultrasound contacts against the quarterly target of 2592; • 40,017 Laboratory contacts against the quarterly target of 76,756; • 511 Blood Transfusions done against the quarterly target of 301. 5. MANAGEMENT AND SUPPORT SERVICES • Inside cleaning undertaken for 3 months at UGX 10,937,682; • Compound Cleaning undertaken at UGX 13,062,600/= • Welfare items supplies worth UGX 27,657,00/= • Guarding services done at UGX 1,350,000 • Financial and activity reports submitted to stakeholders. 6. PREVENTION AND REHABILITATION SERVICES: • 2464 ANC contacts realized against the quarterly target of 2735; • 17 tested and 17 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly • 703 Family planning contacts against the quarterly target of 1658. • 9 Disease surveillance visits made to 9 districts. • 60 static clinics and 18 outreaches • 20,552 Adolescents seen 7. IMMUNIZATION SERVICES: • 31,771 immunizations done against the target of 8395 immunizations contacts of which 9132 are child, 476 adult TT immunizations and 22,153 COVID vaccinations of 20,552 received their 1st dose and 1611 received their 2nd dose. 8. HUMAN RESOURCE MANAGEMENT • 319 staff paid salaries in October; 322 staff paid salaries in November; 322 staff paid salaries in December • 108 pensioners paid in October, November and December, while 1 received gratuity • Several who were bereaved received facilitation towards burial expenses. Incapacity, death) provided and taken care of; 9. RECORDS MANAGEMENT SERVICES: • 3 DHIS reports were filled on a monthly basis and submitted. • Un-printed stationery worth UGX 5,664,500/= procured. • Periodicals were procured and distributed. 10. HIV MAINSTREAMING The non-performance is attributed to delay in recruitment of HIV clinic staff after signing the implementation letter by the stakeholders. 11. INTERNAL AUDIT SERVICES: • Continued with value for money audit as well and verification of goods, works and services 12. REGIONAL WORKSHOP: • Participated in the verification of assets that were acquired under the JICA project and those that were directly procured by the hospital and all their details have been covered for our data base. • PPM was done at Lira RRH, Apac GH and in 7 HCIVs in the region • A total of 174 Job cards were raised. • 2 on site medical equipment user trainings were done. One at LiraRRH and the other one at Apac GH • A total of 30 health workers at Lira and Apac hospital were skilled in using Suction machines, oxygen and patient monitors concentrators PROJECTS: Retooling: • Medical waste Incinerator isn't functional yet due to delay in delivery of spare parts. • Assorted ICT equipment and spares including computer accessories, 32 CCTV to the hospital's business area. Administration blocks (Main block (2), HR Block (1), Registry (1) and Procurement block(1); ICT / Main Boardroom (1), Oxygen plant (1); Gates (main, Inpatient, Mortuary and Church) (4 cameras) Stores (1), Pharmacy (1); Surgical Unit (male and female) –(4); Paediatrics (2); Medical Wards (male, female)- (4); Laboratory (2), Radiology unit (1) Maternity (2). • Assorted medical equipment were procured, installed and commissioned Rehabilitation • No funds were released for the rehabilitation projects. However there were spill over jobs from previous financial year. These included • Construction of MCH waiting area (18M * 12 M) by JICA-Counter funded is ongoing and is near completion/. • JICA project: Was completed and structures handed over to hospital management CROSS CUTTING ISSUES HIV/AIDS: • 17 mothers Tested positive for HIV and 17 (100) % HIV/AIDS positive mothers enrolled on ART during q2 • 141 couples tested, counseled and given results; • 274 safe male circumcisions; • 125 male partners tested • 95 % of clients with undetectable / suppressed viral load; • Continued to conduct daily awareness campaigns GENDER AND EQUITY • Pep Kits valued at 0.03bn. • Manually Segregated data on clients seen in specific special clinics Segregated data on clients seen in specific special clinics were • 138 Total Police Examinations Forms assault cases of which 95 were GBV and 31 were Defilement Victim cases. The number of exposed Victims assessed and eligible for Prep were 187 but of these 191 were initiated on Prep • 17 Mothers tested and 17 HIV/AIDS positive mothers enrolled on ART. • 717 women screened for cervical cancer. • 20,552 Adolescents received adolescent friendly services • 856 Sickle cells pediatric contacts; • 271 received assorted orthopedic appliances • 2099 clients seen at the eye clinic and several received Optical devices at subsidized prices. • 203 clients received palliative care; • 476 received TT immunization contacts • 220 TB patients on appointment attended to. • Continued awareness campaigns on gender responsive service delivery to special groups; • 4 camps held. • Digitized medical records differed following the receipt of establishment notice no 1 of 2021 stopping procurement of stand alone records and management system solutions and wait for EDRMS in FY 2022/23. COVID-19: • • 389 patients admitted due to COVID 19 during the quarter and these received special meals. • 20,552 received their first COVID Jab and 1611 received their second Jab during q2 ENVIRONMENT: • Inside Cleaning was undertaken for 3 months at UGX 10,937,682/=; • Compound Cleaning undertaken for 3 months at UGX 13,062,600 /=-; • Evacuation and open incineration of waste continued on weekly basis. • cleaning materials continued valued at UGX 1,740,000 /=- • 3 CQI meetings held.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	13.88	4.93	4.23	35.5%	30.5%	85.8%
<i>Recurrent Sub Programmes</i>						
01 Lira Referral Hospital Services	13.54	4.66	4.02	34.4%	29.7%	86.3%

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

02 Lira Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Lira Regional Maintenance	0.13	0.06	0.06	50.0%	44.8%	89.6%
1583 Retooling of Lira Regional Hospital	0.20	0.20	0.15	100.0%	73.7%	73.7%
Total for Vote	13.88	4.93	4.23	35.5%	30.5%	85.8%

Table V3.2: 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	13.68	4.73	4.08	34.6%	29.9%	86.4%
211101 General Staff Salaries	5.27	3.09	2.91	58.6%	55.2%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	5.43	0.30	0.30	5.6%	5.6%	99.9%
212102 Pension for General Civil Service	0.66	0.35	0.35	53.5%	52.5%	98.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	41.3%	82.5%
221002 Workshops and Seminars	0.02	0.01	0.01	41.7%	30.0%	72.0%
221003 Staff Training	0.01	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	50.0%	46.2%	92.3%
221009 Welfare and Entertainment	0.03	0.01	0.01	46.2%	39.9%	86.3%
221010 Special Meals and Drinks	0.01	0.34	0.05	3,425.0%	452.5%	13.2%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.02	0.02	12.2%	11.9%	97.4%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.0%	50.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.08	0.01	0.01	10.1%	10.0%	99.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	28.7%	57.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	47.0%	94.1%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	45.0%	90.0%
223005 Electricity	0.39	0.20	0.12	50.0%	30.7%	61.4%
223006 Water	0.23	0.11	0.06	50.0%	27.1%	54.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.26	0.01	0.00	1.9%	1.8%	94.4%
224004 Cleaning and Sanitation	0.13	0.07	0.06	50.0%	43.5%	87.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	22.5%	45.0%
226002 Licenses	0.01	0.00	0.00	33.3%	7.7%	23.0%
227001 Travel inland	0.16	0.00	0.00	1.1%	1.1%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.08	0.08	43.7%	43.7%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	78.1%	72.0%	92.2%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	43.8%	87.6%

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.04	0.04	8.3%	6.9%	83.3%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.20	0.20	0.15	100.0%	73.7%	73.7%
312202 Machinery and Equipment	0.14	0.14	0.11	100.0%	76.8%	76.8%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.02	0.02	0.02	100.0%	99.5%	99.5%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
Total for Vote	13.88	4.93	4.23	35.5%	30.5%	85.8%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.494	3.204	2.950	58.3%	53.7%	92.1%
	Non Wage	8.941	4.322	3.213	48.3%	35.9%	74.4%
Devt.	GoU	1.800	1.300	0.818	72.2%	45.4%	62.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		16.235	8.826	6.981	54.4%	43.0%	79.1%
Total GoU+Ext Fin (MTEF)		16.235	8.826	6.981	54.4%	43.0%	79.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		16.235	8.826	6.981	54.4%	43.0%	79.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		16.235	8.826	6.981	54.4%	43.0%	79.1%
Total Vote Budget Excluding Arrears		16.235	8.826	6.981	54.4%	43.0%	79.1%

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	16.23	8.83	6.98	54.4%	43.0%	79.1%
Total for Vote	16.23	8.83	6.98	54.4%	43.0%	79.1%

Matters to note in budget execution

1) Generally, COVID-19 affected some activities since they had to be scaled down and staff were also affected. 2) The G2G activities could not be carried due to the varying FYs for USAID (1st October to September 30th September) and Government of Uganda (1st July to 30th June). The G2G support funds had to be requested for as a supplementary which has not yet been fully approved to enable implementation of the planned activities. This had an effect in the budget execution. 3) Mbarara RRH being the teaching hospital for Mbarara University is running a number of Specialized clinics and services. However, the essential medicines package from NMS does not include most of the medicines and supplies needed. With big number of patients handled, the medicine budget is too low to meet the hospital patient demands causing stock outs. 4) Some of the key positions in the structure are not yet filled due to recruitment and staffing challenges. This has affected the hospitals ability to absorb funds especially the wage bill.

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	
1.102 Bn Shs	SubProgramme/Project :01 Mbarara Referral Hospital Services

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: By close of the quarter, there were some pending payments on the system.

By reporting time some of the payments were still in the system. Other funds are being reserved for staff appreciation at end of year party. Frame work contracts are being sourced for compliance with PPDA regulations and savings for end of year party being mobilized.

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

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 The major variance is on Government to Government (G2G) funds that await signing of the implementation letter for expenditures to be effected.

Also, the hospital was allocated more funds than needed for payment of pensioners.

The Un spent balances arise due to G2G and other hospital planned activities that are of ongoing nature but slowed down due to the second wave of the COVID-19. The funds are however committed and continue being disbursed. since the activities have resumed fully. The variations are due to some deliveries not yet made by JMS especially for medical supplies and for gratuity still being verified by Ministry of Public Service.

No payments could be made since no completion certificates were received on the on going works.

Payments will be effected in Q3 when completion certificates are received. .This was the start of the financial year and the warrants came a bit late in July. Payments were processed and effected later. In addition, this was the start of the new financial year and activities were a bit slow due to the covid -19 pandemic. as for the pensions and gratuity, these usually do not come in at ones and in bulk. By the end of the quarter some of the files were still being processed and cleared files were effectively paid in the second quarter.

Some of the funds unspent are Government to Government funds for which activities were still being cleared. Also by reporting time, some payments were still of the system.

0.006 Bn Shs SubProgramme/Project :03 Mbarara Regional Maintenance Workshop

Reason:

By reporting time, some of the payments were still being processed but the funds were already committed to be paid. Some other workshop activities were still on going in line with the procurement processes since the release come a bit late. Payments were effected later and also given that the allocation to the workshop allocations are meagre, payments had to be combined with the general payments under recurrent expenditure items not only from the workshop.

Activities affected by the COVID-19 pushed to the next quarter.

This is a new item created to start up functionality of the Regional Medical Equipment workshop. Activities were postponed to start in Q2 allowing for staffing orientation on work shop operations. However, maintenance works continued as was being done earlier.

Workshop activities are being started and as the workshop is still being developed, the activities are limited, most are still at initial stages and being supported under the recurrent hospital budget since the funding for the workshop is still meager.

0.432 Bn Shs SubProgramme/Project :1004 Mbarara Rehabilitation Referral Hospital

Reason:

The funds could not be spent since the Contract had not been awarded yet. By report time some clearances were still being made by the Contracts and Evaluation committee before payments are made. Will be done in Q2

Renovation works still on going in the medical ward as OPD was completed. Completion certificate not yet received from the contractor for payments to be made. Completion certificate expected in Q3 then payments will be effected.

Confirmation of funding and contract award needed Q2 releases

Some of the activities needed clearances that delayed while others needed all the money to be available before commitment No certificate of works done has yet been received hence no funds yet disbursed.

Funds were released but no certificate yet issued for payment to be effected. No other payment made in the quarter. Payments especially for the 16 staff house is based on issuance of certificates of works completed. Work is on going towards completion.

For other works , averts for bidders are being prepared for contractors as per PPDA guidelines.

- The process to procure a service provider took some time for CT Scan service and repair.

- Payments will be made in Q3

These are funds to continue with planned works including wall construction.

Process being initiated and initial payments planned to start from Q3.

0.050 Bn Shs SubProgramme/Project :1578 Retooling of Mbarara Regional Referral Hospital

Reason:

Payments were still being processed for the repair of the CT Scan .

Payments were still in process during reporting time.

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	Quality inclusive, participatory, accessible and equitable specialised Regional Referral Hospital Services		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	60%	70%
• % increase of diagnostic investigations carried	Percentage	78%	85%
• Bed occupancy rate	Percentage	85%	87%

SubProgramme: 01 Mbarara Referral Hospital Services

Output: 01 Inpatient services

No. of in-patients (Admissions)	Number	30000	17594
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	87%

Output: 02 Outpatient services

No. of general outpatients attended to	Number	42000	7363
No. of specialised outpatients attended to	Number	130000	66387
Referral cases in	Number	4600	778

Output: 04 Diagnostic services

No. of laboratory tests carried out	Number	94000	72533
No. of patient xrays (imaging) taken	Number	5500	1570
Number of Ultra Sound Scans	Number	8000	1284

Output: 05 Hospital Management and support services

Quarterly financial reports submitted timely	Yes/No	4	2
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Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	Number	6000	1287
No. of children immunised (All immunizations)	Number	15500	4291
No. of family planning users attended to (New and Old)	Number	2500	905
Number of ANC Visits (All visits)	Number	6000	2402

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	Number	15500	4291
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SubProgramme: 02 Mbarara Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

Quarterly financial reports submitted timely	Yes/No	4	2
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SubProgramme: 03 Mbarara Regional Maintenance Workshop

Output: 05 Hospital Management and support services

Quarterly financial reports submitted timely	Yes/No	Yes	Yes
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SubProgramme: 1004 Mbarara Rehabilitation Referral Hospital

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	Number	1	1
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Performance highlights for Half-Year

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

1) Management started data digitalization process. Computer Installations made, staff training done, internet connectivity extended and burglar proofing for the safety done. This will improve data capture, tracking and reporting. 2) The procurement process for construction of the 32 out of the 56 Unit staff housing project was concluded. The site was handed over to the contractor, advance payment made and works have started. 3) The new COVID-19 treatment unit also to be the Infectious Diseases treatment center at 98% paving works being completed to be ready for commissioning. The East African Public Health Lab under World ready for Commissioning. 4) Perimeter wall construction works done over 98% done. Lower gate completed, works are ongoing in the main gate (Roofing and wall works done, Solar light installations already done, CCTV cameras fixing on going to be fixed after completion of the works; Traffic flow controlled in view up surges. 5) COVID-19 vaccination campaign on going with over 95% of the staff covered.

V3: Details of Releases and Expenditure

Table V3.1: 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	16.23	8.83	6.98	54.4%	43.0%	79.1%
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	14.36	7.49	6.13	52.1%	42.7%	81.9%
02 Mbarara Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	48.0%	95.9%
03 Mbarara Regional Maintenance Workshop	0.06	0.03	0.02	50.0%	40.4%	80.9%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.60	1.20	0.77	75.0%	48.0%	64.0%
1578 Retooling of Mbarara Regional Referral Hospital	0.20	0.10	0.05	50.0%	25.0%	50.0%
Total for Vote	16.23	8.83	6.98	54.4%	43.0%	79.1%

Table V3.2: 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	14.43	7.53	6.16	52.1%	42.7%	81.9%
211101 General Staff Salaries	5.49	3.20	2.95	58.3%	53.7%	92.1%
211103 Allowances (Inc. Casuals, Temporary)	3.14	1.45	1.33	46.1%	42.5%	92.2%
212101 Social Security Contributions	0.20	0.15	0.07	73.8%	34.9%	47.2%
212102 Pension for General Civil Service	1.87	0.95	0.36	51.0%	19.0%	37.3%
213001 Medical expenses (To employees)	0.15	0.01	0.01	3.3%	3.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.33	0.16	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.02	0.01	61.8%	41.3%	66.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.01	0.01	8.0%	8.0%	100.0%
221009 Welfare and Entertainment	0.30	0.07	0.07	24.0%	22.2%	92.4%
221010 Special Meals and Drinks	0.04	0.36	0.25	887.0%	620.4%	69.9%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.11	0.10	25.9%	25.1%	97.1%
221012 Small Office Equipment	0.05	0.02	0.01	36.5%	25.8%	70.6%

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

221014 Bank Charges and other Bank related costs	0.00	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	0.13	0.02	0.02	15.8%	14.1%	89.1%
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%	30.7%	61.4%
223001 Property Expenses	0.02	0.01	0.01	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	0.53	0.26	0.26	50.0%	50.0%	100.0%
223006 Water	0.20	0.10	0.10	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	49.8%	99.5%
224001 Medical Supplies	0.39	0.18	0.18	44.9%	44.9%	100.0%
224004 Cleaning and Sanitation	0.18	0.11	0.10	62.2%	58.0%	93.2%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.03	58.0%	53.8%	92.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.33	0.12	0.12	36.6%	35.8%	97.8%
227002 Travel abroad	0.00	0.00	0.00	25.0%	25.0%	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	0.21	0.04	0.04	18.3%	17.7%	96.8%
228001 Maintenance - Civil	0.04	0.03	0.03	60.3%	60.3%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.06	0.05	60.4%	50.3%	83.3%
228004 Maintenance – Other	0.07	0.04	0.03	50.0%	48.1%	96.3%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.80	1.30	0.82	72.2%	45.4%	62.9%
312102 Residential Buildings	1.60	1.20	0.77	75.0%	48.0%	64.0%
312212 Medical Equipment	0.20	0.10	0.05	50.0%	25.0%	50.0%
Total for Vote	16.23	8.83	6.98	54.4%	43.0%	79.1%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.501	3.130	2.778	56.9%	50.5%	88.8%
Non Wage	2.130	1.656	1.066	77.7%	50.0%	64.3%
Devt. GoU	2.000	1.550	0.169	77.5%	8.5%	10.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.631	6.336	4.013	65.8%	41.7%	63.3%
Total GoU+Ext Fin (MTEF)	9.631	6.336	4.013	65.8%	41.7%	63.3%
Arrears	1.618	1.618	0.448	100.0%	27.7%	27.7%
Total Budget	11.249	7.954	4.460	70.7%	39.7%	56.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.249	7.954	4.460	70.7%	39.7%	56.1%
Total Vote Budget Excluding Arrears	9.631	6.336	4.013	65.8%	41.7%	63.3%

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	9.63	6.34	4.01	65.8%	41.7%	63.3%
Total for Vote	9.63	6.34	4.01	65.8%	41.7%	63.3%

Matters to note in budget execution

The budget was released as planned for during the quarter with most of the items performing well except for gratuity where most of the files had not been verified and cleared for payment. Capital development new projects procurements were halted due to the Presidential directive to have these projects handed over to the Arm/NEC for implementation. However the directive did not come with clear guidelines leading to delays. However a request with un-costed bills of quantities has been submitted to NEC to enter in a MoU with the Hospital for implementation of the projects. It should be noted that any further delays may lead to failure to utilize the money for the intended projects. There was expenditure on Covid related activities with allowances taking Ugx.165,838,000, food 17,711,000 and fuel 6,132,000.

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	
0.582 Bn Shs	SubProgramme/Project :01 Mubende Referral Hospital Services

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

<p>Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers.</p> <p>Delayed procurement process Pending invoices, gratuity files pending verification and unpaid health workers allowance on private patients wing.</p> <p>Saving on water bills, pending invoices for Covid patients food supplies and some money to cater for Covid 19 activities for the rest of the year, pending invoices with JMS, Files for gratuity pending verification and end of year party not held in December due to Covid restrictions. Reasons ranged from insufficiency of funds, delayed procurement processes and ongoing services/activities</p> <p>Procurement on-going The big proportion is for gratuity and the beneficiaries were yet to be verified</p> <p>Funds reserved for activity (end of year party later at year end), invoices awaited for the maintenance services rendered. Uncleared files for pension/gratuity and some invoices for September that are for payment in October</p> <p>Files for gratuity were yet to be cleared while other service invoices for December had delayed Unpaid contract obligations for September, unpaid service providers for September, water savings, gratuity files pending verification and savings from non priority areas to be reallocated to priority areas.</p> <p>Pending invoices for settlement, unverified files for gratuity and savings from water</p>	
0.008 Bn Shs	<i>SubProgramme/Project :03 Mubende Regional Maintenance</i>
<p>Reason:</p> <p>Need of accumulation of resources to do bulk purchase of spares for catchment area visits and repairs</p> <p>Invoices awaited after execution of the service and funds reserved for extension of internet (cabling) Delivery of medical equipment spares delayed to be paid in October with other residual payments.</p> <p>Delays in submission of invoices and claims Pending invoices for spares and pending accumulation of funds to purchase tires</p> <p>Pending invoices for spares and waiting accumulation of funds to procure tyres for workshop van Reasons ranged from insufficiency of funds, delayed procurement processes and ongoing services/activities</p> <p>Residual balances a cross items after activity implementation Undelivered spares</p> <p>pending purchase of tyres, user trainer pending activities and pending invoices for spares</p>	
1.291 Bn Shs	<i>SubProgramme/Project :1004 Mubende Rehabilitation Referral Hospital</i>
<p>Reason: Ongoing procurements and awaiting interim certificates of completion.</p> <p>Awaiting interim certificates, some of the bulk purchases are awaiting release of balance as the procurement is completed, There have been delays by Presidential directives to handover works to the Army. Un certified works pending payment and ongoing procurement</p> <p>Pending issuance of interim certificate of completion and delayed procurement.</p>	
0.091 Bn Shs	<i>SubProgramme/Project :1579 Retooling of Mubende Regional Referral Hospital</i>
<p>Reason: Delivery of items awaited while other procurement are still ongoing</p> <p>Delays due to the Presidential directive to handover construction works to the Army. Un certified works and ongoing procurement</p> <p>Pending final certificate of completion and delayed procurement</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To provide specialized and general health care services, preventive, rehabilitative and health promotion services through provision of mental health care, orthopedic/physiotherapy services to all the people including the elderly, children and the destitute.		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

• Bed Occupancy Rate (BOR)	Percentage	75%	66.5%
• Percentage increase of diagnostic investigations carried out.	Percentage	5%	9.25%
• Percentage increase of specialised clinic outpatients attendances	Percentage	8%	35%
SubProgramme: 01 Mubende Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	19500	8961
Average Length of Stay (ALOS) - days	Number	4	3.5
Bed Occupancy Rate (BOR)	Rate	75	66.5
Number of Major Operations (including Ceasarian se	Number	5000	1998
Output: 02 Outpatient services			
Total general outpatients attendances	Number	18000	5795
Number of specialised clinic attendences	Number	85000	27559
Referral cases in	Number	4150	2024
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	84000	37841
No. of patient xrays (imaging) taken	Number	4000	1635
Number of Ultra Sound Scans	Number	3000	0
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	44	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	10000	3556
No. of family planning users attended to (New and Old)	Number	3000	847
Percentage of HIV positive pregnant women not on H	Percentage	1%	0%
Output: 07 Immunisation Services			
Number of Children immunized (All immunizations)	Number	3055	20171
SubProgramme: 02 Mubende Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 03 Mubende Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

SubProgramme: 1004 Mubende Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
Number of wards/ buildings constructed/ Rehabilitated	Number	1	1
SubProgramme: 1579 Retooling of Mubende Regional Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
Number of wards/ buildings constructed/ Rehabilitated	Number	1	0

Performance highlights for Half-Year

Some of the performance targets were not achieved as planned due to poor clients turn up resulting from Covid effects. This is majorly attributed to the fear of Covid 19 by the public that discourages them to come to the hospital unless the situation is grave. Implementation of new capital development projects has delayed due to the presidential directive of handing over all construction projects to the Army/NEC which directive did not come with any guide lines.

V3: Details of Releases and Expenditure

Table V3.1: 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	9.63	6.34	4.01	65.8%	41.7%	63.3%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	7.54	4.74	3.80	62.8%	50.4%	80.3%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	52.6%	52.6%	100.0%
03 Mubende Regional Maintenance	0.08	0.04	0.04	54.1%	44.1%	81.4%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.75	1.30	0.01	74.3%	0.6%	0.7%
1579 Retooling of Mubende Regional Referral Hospital	0.25	0.25	0.16	100.0%	63.8%	63.8%
Total for Vote	9.63	6.34	4.01	65.8%	41.7%	63.3%

Table V3.2: 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	7.63	4.79	3.84	62.7%	50.4%	80.3%
211101 General Staff Salaries	5.50	3.13	2.78	56.9%	50.5%	88.8%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.32	0.29	183.1%	165.6%	90.5%
212102 Pension for General Civil Service	0.23	0.12	0.11	53.7%	50.5%	94.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	43.1%	43.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.68	0.34	0.03	50.0%	3.9%	7.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	97.0%	97.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	63.7%	63.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	36.0%	36.0%	100.0%

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	42.4%	42.4%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.00	70.2%	0.0%	0.0%
221010 Special Meals and Drinks	0.05	0.36	0.17	673.8%	313.1%	46.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	43.1%	43.1%	100.0%
221012 Small Office Equipment	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	0.03	0.02	0.02	51.6%	51.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	130.0%	130.0%	100.0%
223002 Rates	0.00	0.00	0.00	35.4%	35.4%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	41.7%	41.7%	100.0%
223005 Electricity	0.19	0.08	0.08	41.6%	41.6%	100.0%
223006 Water	0.07	0.04	0.03	56.0%	42.0%	75.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	67.1%	38.3%	57.0%
224001 Medical Supplies	0.05	0.02	0.01	52.8%	24.4%	46.3%
224004 Cleaning and Sanitation	0.14	0.08	0.08	56.3%	56.3%	100.0%
227001 Travel inland	0.09	0.04	0.04	46.4%	46.3%	99.8%
227002 Travel abroad	0.00	0.00	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.04	0.04	39.6%	39.6%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	107.3%	105.1%	98.0%
228002 Maintenance - Vehicles	0.06	0.02	0.02	39.3%	36.7%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.05	62.8%	54.4%	86.6%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	2.00	1.55	0.17	77.5%	8.5%	10.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.01	100.0%	9.7%	9.7%
312101 Non-Residential Buildings	0.51	0.51	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.36	0.36	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.19	0.06	0.01	28.9%	5.2%	18.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	99.7%	99.7%
312212 Medical Equipment	0.69	0.38	0.00	54.7%	0.0%	0.0%
Total for Vote	9.63	6.34	4.01	65.8%	41.7%	63.3%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.398	2.554	2.373	58.1%	54.0%	92.9%
Non Wage	3.336	1.829	1.222	54.8%	36.6%	66.8%
Dev. GoU	0.600	0.600	0.066	100.0%	11.0%	11.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.334	4.983	3.660	59.8%	43.9%	73.5%
Total GoU+Ext Fin (MTEF)	8.334	4.983	3.660	59.8%	43.9%	73.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.334	4.983	3.660	59.8%	43.9%	73.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.334	4.983	3.660	59.8%	43.9%	73.5%
Total Vote Budget Excluding Arrears	8.334	4.983	3.660	59.8%	43.9%	73.5%

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	8.33	4.98	3.66	59.8%	43.9%	73.5%
Total for Vote	8.33	4.98	3.66	59.8%	43.9%	73.5%

Matters to note in budget execution

1. Low staffing level especially for the specialist. The available specialists are 4/25. 2. Lack of accommodation both in the hospital and town for rent 3. Old and dilapidated infrastructure de-motivated the practitioners 4. The Covid-19 affected very many activities including service utilization, procurement, completion of capital development, training, etc. 5. Low health seeking behavior of the community leading to Low utilization 6. Under performance of the lower health facilities leading to lower referrals

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	
0.563 Bn Shs	<i>SubProgramme/Project :01 Moroto Referral Hosptial Services</i>

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

<p>Reason: Reason for under performance ranged from delayed submission of assessment reports for cleaning to delayed requisition by user departments for effecting payments</p> <p>The variations are because Gratuity files are yet being processed by Ministry of Public Service and for other services, By close of quarter, no requisitions/LPO's were processed by the procurement department for payment The major reason for under performance was due to delays in forwarding requisitions by some user departments and eventually delayed procurement process</p> <p>Under performance due to delay in the procurement process and lack of requisition from user departments 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</p> <p>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</p> <p>Lack of reports and transparency from accounts Department on availability of funds for activities for head of departments to plan and utilize Under performance was due to delays in submitting requisitions by the user departments. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.</p> <p>Due to the delay in appointment and induction of the contract committee members, initiating procurement processes was delayed and the delay in appointing a new Hospital board after the expiry of the term of the old board.</p>	
0.001 Bn Shs	<i>SubProgramme/Project :02 Moroto Referral Hospital Internal Audit</i>
<p>Reason: Internal Auditor reviewed the Q1 payments, procurement processes and the hospitals internal controls, general systems and internal controls</p> <p>The visiting auditor has been transferred, thus the under performance.</p>	
0.043 Bn Shs	<i>SubProgramme/Project :03 Moroto Regional Maintenance</i>
<p>Reason:</p> <p>Delayed procurement process Delayed procurement process for spares</p> <p>Most activities were rescheduled for quarter 3 Most of the activity will be carried out in the second quarter</p> <p>The user department postponed activities to third quarter thus the variation. The under performance is for activities shifted to be carried out in Q2 due to delayed procurement process</p> <p>Under expenditure due to delays in raising requisition by user departments. Payments to be done in Q3 the variance was due to none submission of requisitions by user department. Secondly due to insecurity routine maintenance was not carried out in the region Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.</p> <p>Due to the delay in appointment and induction of the contract committee members, initiating procurement processes was delayed and The underperformance is due to under scaling of certain activities due to the COVID 19 guidelines</p>	
0.392 Bn Shs	<i>SubProgramme/Project :1004 Moroto Rehabilitation Referral Hospital</i>
<p>Reason: Advised to out source a new provider by solicitor</p> <p>Delayed procurement process due to late clearance from Solicitor about unsuitability of the previous provider contractor Certificate for staff house construction had not yet been issued by end of Q1 and Procurement process for bidding for construction works for maternity ward was delayed</p> <p>There was under performance because no certificate was issued for effecting payments. No payment was done in the quarter due to lack of issue of certificate by contractor. Secondly there is slow down in works done due to down sizing of workers as a result of COVI-19 wave</p> <p>Underperformance in expenditure was due to none issuance of certificates of works done for payment Procurement process on going</p> <p>Variation due to delays in procurement process The under performance was because no certificate was issued for payment. But works are on going.</p> <p>Payment awaiting issuance of certificate for processing</p>	
0.142 Bn Shs	<i>SubProgramme/Project :1577 Retooling of Moroto Rehabilitation Referral Hospital</i>
<p>Reason: Under performance was due to delays in appointing and inducting contracts committee members, thus delayed procurement process.</p> <p>Underperformance in expenditure was due to delay in inducting newly appointed contracts committee members</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : • To expand and sustain the delivery of high quality safe services. • To attract and retain critical human resources for health. • To strengthen the referral systems and collaborate for efficient health care services			
Programme Outcome: Quality and accessible regional health services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage increase of speciliezied clinic out patient attendance	Percentage	37%	46%
• Bed Occupancy	Percentage	85%	86%
• Diagonostic services	Percentage	45%	0%
SubProgramme: 01 Moroto Referral Hosptial Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	15000	4922
Average Length of Stay (ALOS) - days	Number	4	6
Bed Occupancy Rate (BOR)	Rate	85%	86%
Number of Major Operations (including Ceasarian section)	Number	2500	1634
Output: 02 Outpatient services			
Total general outpatients attendance	Number	70000	29678
No. of specialised clinic attendances	Number	30000	21898
Referral cases in	Number	1000	687
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	120000	32752
No. of patient xrays (imaging) taken	Number	1500	1782
Number of Ultra Sound Scans	Number	5000	2471
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	YES	Yes
Quarterly financial reports submitted timely	Yes/No	YES	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	3000	1154
No. of family planning users attended to (New and Old)	Number	3500	431
Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	Number	12000	6509
SubProgramme: 02 Moroto Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	YES	Yes

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Quarterly financial reports submitted timely	Yes/No	YES	Yes
SubProgramme: 03 Moroto Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	YES	Yes
Quarterly financial reports submitted timely	Yes/No	YES	Yes
SubProgramme: 1004 Moroto Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	10	10
Output: 82 Maternity ward construction and rehabilitation			
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1

Performance highlights for Half-Year

1. Budget performance at end of Q2 was at 73% of the released funds 2. The vote received 0.5725 out of the 05755 supplementary allocated for COVID-19 case management. The expenditures by end of December 2021 was as follows: • Of the Ugx. 0.216 allocated for hardship allowance Ugx 0.213 was utilized • Of the Ugx. 0.010 allocated for maintenance of CTU equipment Ugx 0.0047 was utilised • Of the Ugx. 0.378 allocated for feeding COVID patients Ugx 0.233 was utilised • The Ugx 0.0045 allocated for sundries and Ugx 0.0045 allocated for infrastructure maintenance was not utilized by end of December 2021 • The Ugx 0.003 meant for CTU cleaning service has not been released to date 3. The vote was able to meet most of its performance targets in most of the output areas. 4. Civil works on staff house and maternity ward construction is at 99%.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	8.33	4.98	3.66	59.8%	43.9%	73.5%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	7.60	4.32	3.57	56.8%	47.0%	82.8%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	39.0%	78.0%
03 Moroto Regional Maintenance	0.13	0.06	0.02	50.0%	15.2%	30.4%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.40	0.40	0.01	100.0%	2.0%	2.0%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.20	0.06	100.0%	28.9%	28.9%
Total for Vote	8.33	4.98	3.66	59.8%	43.9%	73.5%

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.73	4.38	3.59	56.7%	46.5%	82.0%
211101 General Staff Salaries	4.40	2.55	2.37	58.1%	54.0%	92.9%

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	1.26	0.55	0.31	43.5%	24.2%	55.6%
212101 Social Security Contributions	0.12	0.03	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.09	0.05	0.05	53.3%	52.6%	98.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.25	0.13	0.11	50.0%	41.6%	83.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	48.3%	96.7%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	16.5%	33.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	40.9%	81.9%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	33.2%	66.5%
221006 Commissions and related charges	0.09	0.03	0.01	30.5%	10.4%	33.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	17.5%	35.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.00	29.0%	1.1%	3.9%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	37.0%	73.9%
221010 Special Meals and Drinks	0.02	0.35	0.21	1,984.1%	1,231.8%	62.1%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.02	0.01	35.5%	19.5%	54.9%
221012 Small Office Equipment	0.07	0.02	0.00	28.7%	5.5%	19.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	25.7%	51.3%
222001 Telecommunications	0.04	0.01	0.01	38.8%	28.9%	74.3%
223001 Property Expenses	0.02	0.01	0.01	50.0%	23.0%	46.1%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	99.9%
223005 Electricity	0.19	0.10	0.10	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.03	0.03	50.0%	50.0%	100.0%
224001 Medical Supplies	0.07	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.08	0.08	50.0%	49.9%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	74.2%	10.1%	13.6%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.14	0.06	0.05	42.6%	37.7%	88.4%
227004 Fuel, Lubricants and Oils	0.29	0.14	0.14	49.3%	49.3%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	64.7%	48.4%	74.9%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.08	0.02	57.7%	15.3%	26.5%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	48.3%	96.6%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
Class: Capital Purchases	0.60	0.60	0.07	100.0%	11.0%	11.0%
312101 Non-Residential Buildings	0.10	0.10	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.30	0.30	0.01	100.0%	2.7%	2.7%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.06	100.0%	57.9%	57.9%
Total for Vote	8.33	4.98	3.66	59.8%	43.9%	73.5%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.799	3.812	3.283	56.1%	48.3%	86.1%
	Non Wage	1.474	1.317	0.738	89.3%	50.1%	56.1%
Dev't.	GoU	0.900	0.800	0.302	88.9%	33.6%	37.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.173	5.929	4.323	64.6%	47.1%	72.9%
Total GoU+Ext Fin (MTEF)		9.173	5.929	4.323	64.6%	47.1%	72.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.173	5.929	4.323	64.6%	47.1%	72.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.173	5.929	4.323	64.6%	47.1%	72.9%
Total Vote Budget Excluding Arrears		9.173	5.929	4.323	64.6%	47.1%	72.9%

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	9.17	5.93	4.32	64.6%	47.1%	72.9%
Total for Vote	9.17	5.93	4.32	64.6%	47.1%	72.9%

Matters to note in budget execution

Inpatients: Overcrowding is still a challenge. Diagnostics: The CT scan G.host and CPU broke down due to power surges and required 76.8m/= for replacement. Histopathology services began however the services still lack consumables for histopathology services, missing personnel for histopathology and cytopathology laboratory, missing basic and essential equipment for the histopathology and cytopathology laboratory. Mammography accessories were acquired however the year did not allow budgeting for staff training. This will wait till the next financial year. The CT. Scan required spare parts & replacement of the CPU worth 76.8m/= Lack of a maintenance fund for equipment maintenance workshop. Request to be allocated funding for the hospital Maintenance Workshop services. Medicines and supplies: These items were not available from NMS. Implanon, Jadelle, N95 masks, Cannula 24g, iv cannulas Paed, NG tubes, Oral morphine solution, Surgical gloves, Lab reagents, X-Ray Films, ultrasound sonopaper. The hospital has to procure from the private firms. The Oxygen Plant was non-functional, it required maintenance and servicing. The contract signing was processed with service provider. Erratic and recurrent major Water pipe bursts leading to high cost of repairs and bills. The hospital requires funding to overhaul the water piping system. Space to provide services is inadequate with the growing number of patients. There is need for Land for expansion and a purpose built Trauma centre. Hospital Board functionalization requires funding of annually 250m/=. New staff structure for trauma centre. Urgently needed are Neurosurgeon and Anesthesiologist to reduce on referrals.

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	
0.578 Bn Shs	SubProgramme/Project :01 Naguru Referral Hospital Services

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: By the end of the quarter the payments had not been effected because activities were ongoing
Payments was only made according to work accomplished and requisitions made. 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. Service providers paid in proceeding month for previous month services

The MOPS had not yet cleared due to incomplete paper work from the newly retired staff; maintenance of vehicles were awaiting the approval from the engineer works, invoices for civil works done had not been submitted by the time the quarter ended. The hospital awaited clearance from public service for the gratuity payments, users delayed in being part of verifying repairs in their units, procurement processes delayed which led to no payments in the quarter

Majorly the delayed response from users to assess and make reports on supplies delivered, make report, delayed clearance from public for gratuities led to payments not paid as planned in the quarter. The transfer of the Head of Human Resource office and the Head of Accounts was transferred therefore IFMS system payments were halted.
Process of making changes on payments system was not yet complete at the end of the quarter.

- New staff and Pensioners could not access the payroll. due to lack of Auditor in system approval.
and lack of IPPS HR user rights.

- By the end of the quarter payments items had just been delivered and payments were ongoing

Verification of payments by Auditor were still ongoing by the end of quarter

UMEME changed its pre-payment accounts without clear notification of the hospital. Attempts to pay into the original account kept bouncing and by the time it was rectified this error, the quarter had ended. However we succeeded approving through UMEME's new supplier number on our system and payment was effected at beginning of the 2nd Quarter.

Staff files were still under verification for pension and gratuity

Gratuity and Pensions expenses were not fully spent because the decentralization 27th November 2019. By the end of the quarter the retired staff paper work had not been completed.

0.448 Bn Shs

SubProgramme/Project :1004 Naguru Rehabilitation Referral Hospital

Reason:

Staff house construction had not started by the end of the quarter because the hospital was still seeking for clarifications about the directives on infrastructure projects. - Awaiting approval by Contracts committee of the admeasurement BOQ
- The Contracts committee lacked quorum. Some members left the hospital

Payments could not be effected by the end of the quarter, was awaiting for final delivery of the procurements. 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. The Contracts Committee tenure had expired and the process of appointment, orientation for the new office bearers took a while. So new contracts could not be approved in time. However the contracts committee is functional and has approved service providers. This has enabled various procurement process to be effected.

Procurement process for master plan was still ongoing.

The completion of staff house construction was still ongoing at 70% completion.

Consultations and approvals for construction of wall fence delayed the procurement process. The Hospital depends upon the Infrastructure division MOH for the technical support for the BOQs and supervision which process at times delays

Payments for staff construction were done in Q3 after completion of all paper work and approvals. The contract documents for the non residential works had not been finalized at the time the quarter ended. There was delay in getting technical support from Infrastructure division wabigalo

There was a delay to complete works and services as targeted which led to delay in payments as planned in the quarter

0.050 Bn Shs

SubProgramme/Project :1571 Retooling of National Trauma Centre, Naguru

Reason: planned activity was achieved, but payments were not effected by end of quarter due to verifications and installations. The Contracts committee lacked quorum and some members left the hospital

Awaiting verification before payment by the end of the quarter

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
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Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

Programme Objective : 1. To offer and coordinate national emergency care services, general and specialized surgery: Orthopaedic surgery, neurosurgery, anaesthesiology, emergency medicine, diagnostics, internal medicine, plastic surgery, oral and maxillofacial, Paediatric, obstetric and critical care. 2. To manage national referrals for trauma and injury management and emergencies. 3. To strengthen health promotion services, trauma prevention and protection. 4. To conduct innovative research and training in specialist services, emergency medical care, trauma management and prevention. 5. To build a healthy, productive, accountable and motivated workforce. 6. To strengthen the Institution for policy implementation and governance

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % increase in diagnostic investigations carried	Percentage	1%	1%
• Bed occupancy	Percentage	85%	113%
• % increase of specialised clinics outpatients attendances	Percentage	1%	1%
SubProgramme: 01 Naguru Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	15200	7355
Average Length of Stay (ALOS) - days	Number	5	4
Bed Occupancy Rate (BOR)	Rate	85%	113%
Number of Major Operations (including Caesarean section)	Number	4500	484
Output: 02 Outpatient services			
Total general outpatients attendance	Number	74000	51871
No. of specialized clinic attendances	Number	94000	52603
Referral cases in	Number	300	653
Value of medicines received/dispensed(Us\$ bn)	Value	1.92	0.593568246
No. of laboratory tests carried out	Number	82000	39838
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.92	0.593568246
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	Number	4500	1722
Number of Ultra Sound Scans	Number	9000	4728
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	10000	12937
No. of family planning users attended to (New and Old)	Number	2000	1325
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	100%	0%

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	Number	12000	13785
SubProgramme: 02 Naguru Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 1004 Naguru Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	1	1
SubProgramme: 1571 Retooling of National Trauma Centre, Naguru			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	Value	0.3	.3

Performance highlights for Half-Year

Inpatients: More patients were able to receive services due to the lifting of COVID19 related restrictions. There was promptness of treatment and improvement in quality of care. Support supervision was done to the lower health facilities which resulted to increased referrals for specialized care. There was timely notification and review of maternal & perinatal deaths that contributed to improving the services. Outpatients: Additional specialized services carried out were endoscopy and colonoscopy in the department of internal medicine. Availability of specialists in most disciplines increased the number of clients coming to the hospital. There was better coordination of ambulance services at both the hospital and its National Ambulance Centre. There was an introduction of trauma registers to improve on data management and continued the weekly clinical audits for better service delivery. Diagnostics: New X-ray equipment was installed and service provision commenced in September 2021. The clients for Ultrasound scan increased due to the new Computer Radiography (CR) system that was procured and installed. Medicines: Cycle 6 delivery was done in this financial year of Ug shs 200,922,660/= (98.2%) cost of items. Cumulatively cycle 1 and 2 were delivered, cost of items 392,645,586/= (89%) against the orders made. Management and support services: research activities in the hospital were picking up. Pediatric department had two ongoing studies conducted by Makerere College of Health Sciences and ongoing study on the epidemiology of Trauma in Kampala District. New innovations are clarified in table below Human Resources: the hospital had inadequate funds due to increment of pension (indexation of pension against inflation). The hospital was able to attract and retain more staff due to the urban setting of the hospital. Burial and Transport arrangements are given to staff as benefits, supported for staff training on job, participatory approach to problem solving, medi-care support to staff and prompt payment of salaries. Biometric IHRIS analysis of hours of attendance to duty was done. Designed a template for daily Staff Productivity follow up / monitoring NTR: collections for quarter Q1 was 66,409,000/= and Q2 report was 90,050,000/=. Total of 157,050,000/= was realized by midyear. The annual collection plan was 180,000,000/-. The hospital improved its collections such as introducing new avenues for collections. COVID 19 funds were spent as follows: Releases 575,500,000/=. Paid 427,831,290/= and the balance was 157,670,710/=. The hospital was still managing COVID19 patients by the end of the financial year. Covid 19 Vaccinations by the Hospital for the six months were 1836 for AstraZeneca and 1195 PFIZER vaccinations. Cross Cutting Issues: Increased awareness and sensitization as a CQI for HIV services which improved the number of clients coming for service delivery. Intensified the tracking & clients follow up who were lost from care. number of Disabled, Elderly, and Adolescents increased in accessing services due to the quality improvement of services that favors them. Continuous sensitization to new clients and new service providers was enforced to improve the environment. COVID 19 positives were managed and the suspects.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	9.17	5.93	4.32	64.6%	47.1%	72.9%
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	8.25	5.12	4.02	62.1%	48.7%	78.4%

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	36.0%	24.0%	66.8%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.50	0.50	0.05	100.0%	10.4%	10.4%
1571 Retooling of National Trauma Centre, Naguru	0.40	0.30	0.25	75.0%	62.5%	83.3%
Total for Vote	9.17	5.93	4.32	64.6%	47.1%	72.9%

Table V3.2: 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	8.27	5.13	4.02	62.0%	48.6%	78.4%
211101 General Staff Salaries	6.80	3.81	3.28	56.1%	48.3%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.27	0.09	241.2%	83.2%	34.5%
212102 Pension for General Civil Service	0.16	0.09	0.09	52.6%	52.6%	100.0%
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	0.29	0.15	0.01	50.0%	4.5%	9.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	59.4%	59.2%	99.7%
221010 Special Meals and Drinks	0.05	0.36	0.11	784.2%	233.0%	29.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	47.9%	95.8%
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	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.03	0.01	0.01	50.0%	46.0%	92.0%
223004 Guard and Security services	0.01	0.01	0.01	58.3%	58.2%	99.7%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.12	0.11	51.3%	49.8%	97.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	75.0%	61.0%	81.4%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	53.7%	53.3%	99.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.06	50.4%	50.3%	99.9%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	49.8%	99.6%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	49.6%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	90.0%	71.9%	79.9%

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.00	0.00	0.00	0.5%	0.5%	100.0%
Class: Capital Purchases	0.90	0.80	0.30	88.9%	33.5%	37.7%
312102 Residential Buildings	0.50	0.50	0.05	100.0%	10.4%	10.4%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.30	0.30	0.25	100.0%	83.3%	83.3%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	9.17	5.93	4.32	64.6%	47.1%	72.9%

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.851	4.099	3.280	70.0%	56.1%	80.0%
Non Wage	11.458	5.816	4.953	50.8%	43.2%	85.2%
Devt. GoU	2.550	1.625	0.097	63.7%	3.8%	6.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.859	11.540	8.331	58.1%	41.9%	72.2%
Total GoU+Ext Fin (MTEF)	19.859	11.540	8.331	58.1%	41.9%	72.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	19.859	11.540	8.331	58.1%	41.9%	72.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.859	11.540	8.331	58.1%	41.9%	72.2%
Total Vote Budget Excluding Arrears	19.859	11.540	8.331	58.1%	41.9%	72.2%

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	19.86	11.54	8.33	58.1%	41.9%	72.2%
Total for Vote	19.86	11.54	8.33	58.1%	41.9%	72.2%

Matters to note in budget execution

Kiruddu National Referral Hospital budgeted UGX 19.859M and cumulatively 58% of the funds have been disbursed to Kiruddu National Referral Hospital broken as follows 4,099M for wage, 5.816 M and 1.625 M for Development, The overall variance in execution of the budget is due to ongoing civil works, ongoing supplies, clearances at the Solicitor General's office.

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	
0.857 Bn Shs	SubProgramme/Project :01 Kiruddu Referral Hospital Services
Reason: Delay by Suppliers to deliver invoices for the services and supplies for the month of September contract signing and Local purchase Orders have been issued to the suppliers Funds encumbered procurement process commenced there are on-going procurements Procurement process for service providers is not yet completed . Some providers submitted their invoices after 30th September procurement process is on going	
0.005 Bn Shs	SubProgramme/Project :02 Kiruddu Referral Hospital Internal Audit

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: procurement process in advanced stagesdelay in submitting request LPOs issued to providers and delay to submit invoices staff was on Maternity Leave	
1.528 Bn Shs	SubProgramme/Project :1574 Retooling of to Kiruddu National Referral Hospital
Reason: Bid documents at Evaluation stage Solicitation documents submitted after September 30th. project implementation is ongoing and no certificate for payment has been issued.Procurement process is ongoing for retooling projects and funds are encumbered on-going civil works and awaiting Solicitor Generals' Clearance	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : Increase productivity, inclusiveness and wellbeing of population in uganda			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Highlights of Vote Performance

• % increase of specialized clinic outpatient attendances	Percentage	5%	3%
• % increase of diagnostic investigations carried out	Percentage	5%	67%
• Bed occupancy rate	Percentage	85%	64%
SubProgramme: 01 Kiruddu Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	21519	7032
Bed Occupancy Rate (BOR)	Percentage	85%	64%
Average Length of Stay (ALOS) - days	Number	5	5
Output: 02 Outpatient services			
No. of specialized clinic attendances	Number	42689	19109
Referral cases in	Number	6000	1883
Total general outpatients attendance	Number	52413	12745
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	5.5	1.52
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	Number	4000	888
Number of Ultra Sound Scans	Number	5000	1154
Output: 05 Hospital Management and support services			
Timely payment of salaries and pensions by the 2	Number	12	6
Quarterly financial reports submitted timely	Yes/No	Yes	2
Output: 07 Immunisation services			
No. of children immunised (All immunizations)	Number	20000	29170
SubProgramme: 02 Kiruddu Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Timely payment of salaries and pensions by the 2	Number	12	6
Quarterly financial reports submitted timely	Yes/No	Yes	2

Performance highlights for Half-Year

The highlights of the performance include

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	19.86	11.54	8.33	58.1%	41.9%	72.2%
<i>Recurrent SubProgrammes</i>						
01 Kiruddu Referral Hospital Services	17.29	9.91	8.23	57.3%	47.6%	83.1%

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Highlights of Vote Performance

02 Kiruddu Referral Hospital Internal Audit	0.02	0.01	0.00	50.0%	21.9%	43.9%
<i>Development Projects</i>						
1574 Retooling of to Kiruddu National Referral Hospital	2.55	1.63	0.10	63.7%	3.8%	6.0%
Total for Vote	19.86	11.54	8.33	58.1%	41.9%	72.2%

Table V3.2: 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	17.31	9.91	8.23	57.3%	47.6%	83.0%
211101 General Staff Salaries	5.85	4.10	3.28	70.0%	56.1%	80.0%
211103 Allowances (Inc. Casuals, Temporary)	0.63	0.35	0.34	55.5%	54.6%	98.4%
212102 Pension for General Civil Service	0.01	0.00	0.00	53.8%	52.3%	97.3%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	33.6%	67.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	11.1%	22.2%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	49.1%	98.1%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	45.0%	90.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	41.0%	82.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	47.5%	95.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.03	50.0%	47.9%	95.7%
221009 Welfare and Entertainment	0.07	0.04	0.02	50.0%	34.2%	68.5%
221010 Special Meals and Drinks	0.56	0.28	0.26	50.0%	47.1%	94.3%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.07	50.0%	49.9%	99.9%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	49.9%	99.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.36	0.18	0.18	50.0%	48.8%	97.7%
223004 Guard and Security services	0.12	0.06	0.05	50.0%	40.0%	80.0%
223005 Electricity	0.60	0.30	0.30	50.0%	50.0%	100.0%
223006 Water	0.24	0.12	0.12	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.4%	0.3%	82.5%
224001 Medical Supplies	7.06	3.53	2.95	50.0%	41.8%	83.5%
224004 Cleaning and Sanitation	0.25	0.13	0.12	50.0%	48.0%	95.9%
224005 Uniforms, Beddings and Protective Gear	0.08	0.03	0.00	36.7%	0.0%	0.0%
224010 Food Supplies	0.00	0.05	0.00	4.6%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.01	0.01	0.00	50.0%	47.8%	95.6%
227002 Travel abroad	0.00	0.00	0.00	5.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.40	0.22	0.22	54.5%	54.5%	100.0%

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.19	0.09	0.04	50.0%	24.1%	48.2%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	26.3%	52.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.13	0.09	50.0%	33.9%	67.8%
228004 Maintenance – Other	0.03	0.02	0.01	50.0%	25.0%	50.0%
273101 Medical expenses (To general Public)	0.02	0.01	0.00	50.0%	15.0%	30.0%
Class: Capital Purchases	2.55	1.63	0.10	63.7%	3.8%	6.0%
312101 Non-Residential Buildings	1.05	0.86	0.07	82.0%	6.8%	8.3%
312203 Furniture & Fixtures	0.12	0.12	0.00	100.0%	2.8%	2.8%
312212 Medical Equipment	1.38	0.64	0.02	46.7%	1.6%	3.4%
Total for Vote	19.86	11.54	8.33	58.1%	41.9%	72.2%

Vote:178 Kawempe Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.092	3.529	3.207	57.9%	52.6%	90.9%
	Non Wage	4.443	2.221	1.993	50.0%	44.9%	89.7%
Dev.	GoU	1.500	1.125	0.060	75.0%	4.0%	5.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.035	6.875	5.260	57.1%	43.7%	76.5%
Total GoU+Ext Fin (MTEF)		12.035	6.875	5.260	57.1%	43.7%	76.5%
Arrears		0.130	0.130	0.130	100.0%	100.0%	100.0%
Total Budget		12.164	7.005	5.389	57.6%	44.3%	76.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.164	7.005	5.389	57.6%	44.3%	76.9%
Total Vote Budget Excluding Arrears		12.035	6.875	5.260	57.1%	43.7%	76.5%

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	12.03	6.88	5.26	57.1%	43.7%	76.5%
Total for Vote	12.03	6.88	5.26	57.1%	43.7%	76.5%

Matters to note in budget execution

1. Inadequate staffing levels of 315 visa-vi the approved structure of 933 thus giving a 33.8% staffing levels as opposed to WHO required standard of at least 65%. 2. Delays in procurement that delayed execution of the Development budget. Due to lengthy procurement process, there has significant delay in execution of the planned output especially under retooling project. However most of the planned outputs will be completed in 3rd quarter and payments will be effected accordingly. 3. High utility bills due to installation of a number of equipment like CT Scan, Fluoroscopy, X-Ray, Ultrasound machines, Oxygen plants, Laundry, CSSD, and Lab equipment. 4.High frequency of equipment & Machinery breakdown due to over use

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	
0.227 Bn Shs	SubProgramme/Project :01 Kawempe Referral Hospital Services

Vote:178 Kawempe Referral Hospital

QUARTER 2: Highlights of Vote Performance

<p>Reason: LPOs issued pending delivery of goods and supplies. Besides, there is delay in submission of invoices, completion of works and the evaluation period.</p> <p>Delayed submission of invoices for services and supplies. Besides some LPOs are issued pending delivery of goods and supplies and then payment effected Delays in the installation of IFMS in the hospital which affected payments. Delays in submission of invoices, completion of works and the evaluation period Some service providers had not completed the activities for services and supplies. Besides some LPOs are issued pending delivery of goods and supplies and then payment effected</p> <p>Works and services are ongoing pending completion before payments is effected</p>	
0.001 Bn Shs	<i>SubProgramme/Project :02 Kawempe Referral Hospital Internal Audit</i>
<p>Reason:</p> <p>Activities are on going . Procurement is ongoing</p> <p>Activities are ongoing. Delays in procurement Activities scheduled for quarter three.</p>	
1.065 Bn Shs	<i>SubProgramme/Project :1575 Retooling of Kawempe National Referral Hospital</i>
<p>Reason:</p> <p>Procurement process is ongoing.</p> <p>Procurement process is ongoing.</p> <p>Procurement process ongoing as per the planned activities. Procurement process on going. Some contracts have been signed awaiting delivery. Other items are still in the procurement process.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To provide specialized maternal and Paediatric services within the catchment population in Central Region		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:178 Kawempe Referral Hospital

QUARTER 2: Highlights of Vote Performance

• Bed occupancy rate	Percentage	90%	100%
• % increase of diagnostic investigations carried out	Percentage	5%	4%
• % increase of specialized clinic outpatient attendances	Percentage	5%	5%
SubProgramme: 01 Kawempe Referral Hospital Services			
Output: 01 Inpatient services			
Average Length of Stay (ALOS) - days	Number	4	3
Bed Occupancy Rate (BOR)	Percentage	90%	100%
No. of in-patients (Admissions)	Number	70000	28404
Output: 02 Outpatient services			
No. of specialized clinic attendances	Number	16000	28109
Referral cases in	Number	20000	17321
Total general outpatients attendance	Number	100000	40275
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	6.5bn	3.25
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	Number	2500	210
Number of Ultra Sound Scans	Number	60000	5198
Output: 05 Hospital Management and Support Services			
Quarterly financial reports submitted timely	Yes/No	yes	Two Reports prepared
Timely payment of salaries and pensions by the 2	Yes/No	yes	6 payrolls prepared and salaries paid
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	35000	16695
No. of family planning users attended to (New and Old)	Number	17000	2114
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	8%	6.5%
Output: 07 Immunisation services			
No. of children immunised (All immunizations)	Number	85000	12166
SubProgramme: 02 Kawempe Referral Hospital Internal Audit			
Output: 05 Hospital Management and Support Services			
Quarterly financial reports submitted timely	Yes/No	yes	yes
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes

Performance highlights for Half-Year

The Hospital attended to:- INPATIENT. 14,931 inpatient admissions 8,187 inpatient referrals to the Hospital 6,106 deliveries, 2,470 were caesarean section OUTPATIENT 19,661 outpatients 8,658 Antenatal clinics 1,242 Family planning patients 563 Physiotherapy patients 706 Occupational Therapy patients

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:178 Kawempe 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	12.03	6.88	5.26	57.1%	43.7%	76.5%
<i>Recurrent SubProgrammes</i>						
01 Kawempe Referral Hospital Services	10.51	5.74	5.19	54.6%	49.4%	90.4%
02 Kawempe Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	43.8%	87.5%
<i>Development Projects</i>						
1575 Retooling of Kawempe National Referral Hospital	1.50	1.13	0.06	75.0%	4.0%	5.4%
Total for Vote	12.03	6.88	5.26	57.1%	43.7%	76.5%

Table V3.2: 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	10.53	5.75	5.20	54.6%	49.4%	90.4%
211101 General Staff Salaries	6.09	3.53	3.21	57.9%	52.6%	90.9%
211103 Allowances (Inc. Casuals, Temporary)	0.29	0.15	0.15	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.02	0.01	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.22	0.11	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	33.3%	32.8%	98.5%
221003 Staff Training	0.03	0.02	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.03	50.0%	34.0%	67.9%
221009 Welfare and Entertainment	0.14	0.07	0.07	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.33	0.16	0.16	50.0%	49.8%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.06	50.0%	39.2%	78.4%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	47.6%	95.1%
223001 Property Expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
223004 Guard and Security services	0.23	0.12	0.11	50.0%	49.4%	98.8%
223005 Electricity	0.38	0.20	0.20	51.7%	51.7%	100.0%
223006 Water	0.43	0.22	0.22	51.0%	51.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.32	0.15	0.15	46.9%	46.9%	100.0%
224004 Cleaning and Sanitation	0.55	0.28	0.28	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.03	50.0%	43.6%	87.3%
225001 Consultancy Services- Short term	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%

Vote:178 Kawempe Referral Hospital

QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.01	50.0%	36.4%	72.9%
227004 Fuel, Lubricants and Oils	0.34	0.17	0.17	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.11	0.06	0.04	50.0%	32.6%	65.2%
228002 Maintenance - Vehicles	0.07	0.04	0.03	50.0%	42.4%	84.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.14	0.10	50.0%	35.6%	71.2%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	49.8%	99.7%
Class: Capital Purchases	1.50	1.13	0.06	75.0%	4.0%	5.4%
312101 Non-Residential Buildings	0.10	0.03	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.45	0.00	100.0%	0.5%	0.5%
312203 Furniture & Fixtures	0.20	0.10	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.60	0.40	0.00	66.7%	0.0%	0.0%
312213 ICT Equipment	0.15	0.15	0.06	100.0%	38.7%	38.7%
Total for Vote	12.03	6.88	5.26	57.1%	43.7%	76.5%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.521	1.489	1.460	59.1%	57.9%	98.0%
Non Wage	1.625	1.389	0.987	85.5%	60.7%	71.0%
Dev. GoU	1.500	1.250	1.146	83.3%	76.4%	91.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.645	4.128	3.593	73.1%	63.6%	87.0%
Total GoU+Ext Fin (MTEF)	5.645	4.128	3.593	73.1%	63.6%	87.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.645	4.128	3.593	73.1%	63.6%	87.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.645	4.128	3.593	73.1%	63.6%	87.0%
Total Vote Budget Excluding Arrears	5.645	4.128	3.593	73.1%	63.6%	87.0%

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 Hospitals Services	5.65	4.13	3.59	73.1%	63.6%	87.0%
Total for Vote	5.65	4.13	3.59	73.1%	63.6%	87.0%

Matters to note in budget execution

The quarterly performance was fair except there were limited funds to cater for covid staff allowances, these were provided ,hence its the reason for over expenditure under allowances. The major challenge is insufficient funds allocated for cleaning of wards and compound. There is need to allocate more funds,. The reason for the shortfall is extended cleaning services to the newly remodeled National Isolation Centre

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 Hospitals Services	
0.403 Bn Shs	<i>SubProgramme/Project :01 Entebbe Referral Hospital Services</i>

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Delayed set up of IFMS</p> <p>Delay by the service providers to set up their payment details on the E- registration platform.</p> <p>Limited allocation of funds on expenditure lines</p> <p>-Delay of Submission of invoices by the supplier. -Procurement contractual processes were still incomplete though the funds were encumbered. -Failure of the service provider to perform and render services as expected therefore the Hospital couldnt effect payment for no work done.Reason: Service providers had not yet submitted invoices and other demand documents hence inability to process payment. Service providers had not yet submitted invoices and other demand documents hence inability to process payment. Service providers had not yet submitted invoices and other demand documents hence inability to process payment. Service providers had not yet submitted invoices and other demand documents hence inability to process payment.</p>
<p>0.104 Bn Shs</p>	<p><i>SubProgramme/Project :1588 Retooling of Entebbe Regional Referral Hospital</i></p> <p>Reason: Advertising, procurement and bidding process was on going.</p> <p>Advertising, procurement and bidding process was on going. Advertising, procurement and bidding process was on going.</p> <p>advertising, procurement and bidding process was on going.</p>
<p><i>(ii) Expenditures in excess of the original approved budget</i></p>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospitals Services		
Programme Objective :	1. To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services 2. To strengthen the referral system and partnerships for efficient health care services 3. To build capacity of service providers in lower level facilities for better quality health care in the region 4. To improve managerial efficiency in resource allocation, utilization and accountability 5. To undertake disease surveillance and outbreak in the surrounding region		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

• % increase of specialized clinic outpatient attendances	Percentage	30%	35%
• % increase of diagnostic investigations carried out	Percentage	35%	35%
• Bed occupancy rate	Percentage	85%	80%
SubProgramme: 01 Entebbe Referral Hospital Services			
Output: 01 Inpatient Services			
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	85%
No. of in-patients (Admissions)	Number	15000	2465
Output: 02 Outpatient services			
No. of specialized clinic attendances	Number	48000	18661
Referral cases in	Number	7000	9823
Total general outpatients attendance	Number	120000	29622
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	0.3
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	Number	4000	498
Number of Ultra Sound Scans	Number	5200	836
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	4	1
timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	75000	17695
No. of family planning users attended to (New and Old)	Number	3500	1618
Output: 07 Immunisation services			
No. of children immunised (All immunizations)	Number	45000	12703
SubProgramme: 02 Entebbe Referral Hospital Internal Audit			
Output: 01 Inpatient Services			
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	85%
No. of in-patients (Admissions)	Number	10300	2465
SubProgramme: 1588 Retooling of Entebbe Regional Referral Hospital			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes/No	yes
timely payment of salaries and pensions by the 2	Yes/No	Yes/No	yes

Performance highlights for Half-Year

A staff van and a vehicle for support supervision procurement is under way, The national Isolation Centre for epidemics The covid treatment centre will made ready to cater for covid patients, especially VIPs, The Hospital continues to be a Centre of excellence for treatment and care of covid clients

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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 Hospitals Services	5.65	4.13	3.59	73.1%	63.6%	87.0%
<i>Recurrent SubProgrammes</i>						
01 Entebbe Referral Hospital Services	4.13	2.87	2.44	69.5%	59.0%	85.0%
02 Entebbe Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1588 Retooling of Entebbe Regional Referral Hospital	1.50	1.25	1.15	83.3%	76.4%	91.7%
Total for Vote	5.65	4.13	3.59	73.1%	63.6%	87.0%

Table V3.2: 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	4.35	3.08	2.64	70.8%	60.9%	85.9%
211101 General Staff Salaries	2.52	1.49	1.46	59.1%	57.9%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.30	0.30	156.6%	155.8%	99.5%
212102 Pension for General Civil Service	0.01	0.01	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	37.5%	75.0%
213004 Gratuity Expenses	0.16	0.08	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	88.0%	88.0%
221003 Staff Training	0.03	0.01	0.01	23.2%	19.3%	83.1%
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%	48.2%	96.5%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.5%	99.0%
221010 Special Meals and Drinks	0.03	0.34	0.08	1,087.9%	237.0%	21.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	49.8%	99.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	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	0.03	0.01	0.01	50.0%	48.1%	96.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.00	0.00	0.00	0.5%	0.1%	32.6%
223004 Guard and Security services	0.04	0.03	0.03	66.7%	66.7%	100.0%
223005 Electricity	0.27	0.13	0.13	48.9%	48.9%	100.0%
223006 Water	0.11	0.05	0.05	48.8%	48.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	25.0%	50.0%
224001 Medical Supplies	0.14	0.03	0.01	20.5%	7.3%	35.7%
224004 Cleaning and Sanitation	0.19	0.17	0.16	88.6%	83.7%	94.4%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	35.5%	71.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	49.8%	99.6%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	99.9%
228001 Maintenance - Civil	0.03	0.02	0.01	53.2%	40.3%	75.8%
228002 Maintenance - Vehicles	0.05	0.04	0.04	80.7%	80.2%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.01	33.3%	28.1%	84.3%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.20	100.0%	99.4%	99.4%
Class: Capital Purchases	1.30	1.05	0.95	80.8%	72.9%	90.2%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	98.5%	98.5%
312104 Other Structures	0.14	0.14	0.13	100.0%	93.0%	93.0%
312201 Transport Equipment	0.56	0.45	0.36	80.4%	64.1%	79.8%
312202 Machinery and Equipment	0.40	0.26	0.26	65.0%	65.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	5.65	4.13	3.59	73.1%	63.6%	87.0%

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.456	4.298	3.987	57.6%	53.5%	92.8%
	Non Wage	13.447	6.975	4.107	51.9%	30.5%	58.9%
Dev.	GoU	3.780	3.505	0.067	92.7%	1.8%	1.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		24.683	14.777	8.161	59.9%	33.1%	55.2%
Total GoU+Ext Fin (MTEF)		24.683	14.777	8.161	59.9%	33.1%	55.2%
Arrears		1.197	1.197	1.165	100.0%	97.3%	97.3%
Total Budget		25.880	15.974	9.326	61.7%	36.0%	58.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		25.880	15.974	9.326	61.7%	36.0%	58.4%
Total Vote Budget Excluding Arrears		24.683	14.777	8.161	59.9%	33.1%	55.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0860 Mulago Specialized Women and Neonatal Hospital Services	24.68	14.78	8.16	59.9%	33.1%	55.2%
Total for Vote	24.68	14.78	8.16	59.9%	33.1%	55.2%

Matters to note in budget execution

1. Inadequate staff in critical areas like anaesthesia, imaging, and support services. 2. Delays in procurement that delayed execution of the Development budget.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0860 Mulago Specialized Women and Neonatal Hospital Services	
1.196 Bn Shs	SubProgramme/Project :01 Management
Reason: Contract awarded pending completion of activities Activities for health awareness on going and payments scheduled for Quarter 3.	
LPO issued pending delivery of all supplies	
Contract awarded for Strategic plan pending completion of work Procurement process still ongoing procurement process still on goingProcurement process still ongoing Procurement process still ongoing.	

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 2: Highlights of Vote Performance

1.671 Bn Shs	SubProgramme/Project :02 Medical Services
Reason: Procurement process still ongoing procurement process still on goingProcurement process still ongoing Procurement process still ongoing.Procurement processes on going Setup of suppliers and employees on IFMS ongoing and some activities scheduled for Q2 Procurement processes for medical supplies on going , LPO issued pending delivery of supplies and some activities scheduled for Quarter 3	
3.438 Bn Shs	SubProgramme/Project :1573 Retooling of Mulago Specialised Women and Neonatal Hospital
Reason: procurement process still on going Procurement process is still ongoingProcurement process still ongoing contract Awarded. Procurement process still ongoing	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 60 Mulago Specialized Women and Neonatal Hospital Services			
Programme Objective : 1. To Advance Sustainable World Class Clinical Care and Service Delivery. 2.To Enhance Operational Research, Innovation and Advanced Training. 3.Strengthen Internal, Leadership, Management and Governance Capacity. 4.Promote Stakeholder Engagement and Collaboration.			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 01 Management			
Output: 07 Aministraton and Finance			
Comprehensive annual sector workplan and budget su	Yes/No	TRUE	TRUE
Output: 09 Audit Services			
Number of quarterly comprehensive internal audit reports	Number	4	2
Output: 19 Human Resources `Management Services			
Number of quartely performance management reports	Number	4	2
SubProgramme: 02 Medical Services			
Output: 01 Inpatient services			
No. of specialized in-patients (Admissions)	Number	4000	5084
Output: 02 Outpatient services			
No of specialised outpatient clinic attendances	Number	16000	11024
Output: 04 Diagnostic Services			
No. of laboratory investigations done	Number	5000	5854

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

The hospital attended to: INPATIENT. 2865 inpatient 397 referrals 663 deliveries, 436 were caesarean section 244 operations 449 intensive care patients, 401 attended to in the neonatal intensive care. 0 Isolation patients. OUTPATIENT 6688 outpatients 2391 Antenatal clinics 903 gynae outpatient 279 kangaroo clinic 283 family planning patients 488 postnatal clinic attendances 169 physiotherapy attendances 2376 images taken. 3126 lab tests. 2175 immunizations done.

V3: Details of Releases and Expenditure

Table V3.1: 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 0860 Mulago Specialized Women and Neonatal Hospital Services	24.68	14.78	8.16	59.9%	33.1%	55.2%
<i>Recurrent SubProgrammes</i>						
01 Management	13.43	7.37	5.86	54.8%	43.6%	79.5%
02 Medical Services	7.47	3.91	2.23	52.3%	29.9%	57.2%
<i>Development Projects</i>						
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	3.78	3.51	0.07	92.7%	1.8%	1.9%
Total for Vote	24.68	14.78	8.16	59.9%	33.1%	55.2%

Table V3.2: 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	20.90	11.27	8.09	53.9%	38.7%	71.8%
211101 General Staff Salaries	7.46	4.30	3.99	57.6%	53.5%	92.8%
211103 Allowances (Inc. Casuals, Temporary)	2.87	1.44	1.34	50.0%	46.7%	93.5%
212101 Social Security Contributions	0.05	0.02	0.01	50.0%	22.0%	43.9%
212102 Pension for General Civil Service	0.37	0.19	0.09	51.7%	25.3%	48.9%
213001 Medical expenses (To employees)	0.06	0.03	0.01	50.0%	22.2%	44.4%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	50.0%	20.5%	40.9%
213004 Gratuity Expenses	0.78	0.39	0.14	50.0%	18.6%	37.2%
221001 Advertising and Public Relations	0.10	0.05	0.05	50.0%	50.0%	100.0%
221003 Staff Training	0.48	0.41	0.16	85.4%	33.1%	38.7%
221006 Commissions and related charges	0.01	0.01	0.00	50.0%	30.3%	60.5%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	24.2%	48.4%
221008 Computer supplies and Information Technology (IT)	0.16	0.08	0.01	50.0%	3.3%	6.6%
221009 Welfare and Entertainment	0.38	0.19	0.19	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.54	0.27	0.22	50.0%	41.0%	82.1%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.09	0.02	50.0%	13.4%	26.8%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	7.7%	15.5%
221016 IFMS Recurrent costs	0.07	0.04	0.04	50.0%	50.0%	100.0%
221017 Subscriptions	0.03	0.01	0.00	50.0%	0.0%	0.0%

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 2: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.03	0.02	0.01	50.0%	24.9%	49.8%
222001 Telecommunications	0.11	0.06	0.02	50.0%	17.2%	34.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.07	0.03	0.02	50.0%	33.1%	66.3%
223004 Guard and Security services	0.41	0.21	0.21	50.0%	50.0%	100.0%
223005 Electricity	0.50	0.25	0.25	50.0%	50.0%	100.0%
223006 Water	0.20	0.10	0.07	50.0%	35.2%	70.3%
224001 Medical Supplies	1.40	0.70	0.18	50.0%	12.7%	25.4%
224004 Cleaning and Sanitation	1.59	0.80	0.72	50.0%	44.8%	89.7%
224005 Uniforms, Beddings and Protective Gear	0.57	0.29	0.02	50.0%	3.5%	7.0%
225001 Consultancy Services- Short term	0.05	0.03	0.00	50.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.15	0.15	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.19	0.19	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.14	0.57	0.05	50.0%	4.6%	9.2%
228002 Maintenance - Vehicles	0.05	0.03	0.01	50.0%	11.7%	23.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.29	0.04	50.0%	6.7%	13.3%
Class: Capital Purchases	3.78	3.51	0.07	92.7%	1.8%	1.9%
312201 Transport Equipment	0.60	0.60	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.19	0.07	100.0%	35.3%	35.3%
312212 Medical Equipment	2.78	2.51	0.00	90.1%	0.0%	0.0%
312213 ICT Equipment	0.21	0.21	0.00	100.0%	0.0%	0.0%
Total for Vote	24.68	14.78	8.16	59.9%	33.1%	55.2%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.569	0.784	0.715	50.0%	45.6%	91.1%
	Non Wage	8.139	3.644	2.539	44.8%	31.2%	69.7%
Devt.	GoU	6.100	3.535	0.585	58.0%	9.6%	16.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		15.807	7.963	3.839	50.4%	24.3%	48.2%
Total GoU+Ext Fin (MTEF)		15.807	7.963	3.839	50.4%	24.3%	48.2%
Arrears		0.132	0.132	0.000	100.0%	0.0%	0.0%
Total Budget		15.939	8.095	3.839	50.8%	24.1%	47.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		15.939	8.095	3.839	50.8%	24.1%	47.4%
Total Vote Budget Excluding Arrears		15.807	7.963	3.839	50.4%	24.3%	48.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0803 Virus Research	15.81	7.96	3.84	50.4%	24.3%	48.2%
Total for Vote	15.81	7.96	3.84	50.4%	24.3%	48.2%

Matters to note in budget execution

The Institute budget for FY 2021/22 is 15.939 billion of which 1.569 billion is wage, 8.139 billion is non wage and 6.1 billion is development. By end of quarter two, the institute had cumulatively received 7.96 billion which is 50.4% of the annual budget and spent only 3.84 billion. The variance is majorly attributed to: Low consumption of utilities like electricity, water and other utilities No gratuity payment schedule from MOFPED. Delayed clearance of pension and gratuity files by MOPS. Delayed clearance of some projects by the Solicitor General. Delayed initiation of projects by user departments. Below are some of the challenges; Over a billion shillings is budgeted for medical supplies (reagents) which are very unique, expensive and procured abroad. The COVID pandemic has put a strain on some of the suppliers, competition worldwide is big for this reagents and therefore the institute isn't able to get them on time. The institute's Contract's committee expired in July and new names were submitted to MOFPED and were only confirmed recently. The Internet bill and need for ICT materials keeps soaring. Office space is a very big problem. The few officers are already over congested and there is almost no room and space for any new recruit.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0803 Virus Research	
0.657 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

Reason:	<p>Delayed Recruitment procurement process in the progress Delayed initiation of payments,awaiting submission of the invoice. Processing of payments is on going ; Payment for some services and supplies awaiting invoices from the service providers.Delayed request for funds because of being new vote 304Much of the payments were for utility bills which are determined by consumption, gratuity is paid based on a schedule from MOFPED. The utility bills are demand driven in that we pay for what has been utilized, other items are still under the procurement process and last gratuity payment is based on payment schedule from MOFPED and file clearance by MOP.The 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</p>
0.445 Bn Shs	SubProgramme/Project :02 Health Research Services
Reason:	<p>Delays in release of funds for the quater procurement in the processDelayed initiation of payments and requisitions. Some reagents are procured out side the country and hence delays in delivery.Delayed request for funds because of being new vote 304Demand driven, Trainings were limited due to COVID 19 and also delayed by procurement (Term of Contracts Committee expired). Proposals made to MOFPED for confirmation. Delayed majorly by procurement process because of uniqueness of supplies as they have to be procured abroad and sometimes these medical supplies (reagents) are out of stock because of competition caused by COVID research worldwide. The 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</p>
0.003 Bn Shs	SubProgramme/Project :03 Internal Audit
Reason:	<p>Delayed procurement process. These are cumulatively unspent balances on various lines which were small and couldn't independently be absorbed for any activity.Delayed request for funds because of being new vote 304Processing of payments is on going. Delayed initiation of payments and requisitions.</p>
2.790 Bn Shs	SubProgramme/Project :1442 UVRI Infrastructual Development Project
Reason:	<p>Awaiting clearance from Solicitor's Office funds committed to pay the contractor after completion of the project the procurement of contractors is in progressContractor delayed to avail performance bond and no funds could be expended, Secondly term of old contracts committee expired. Projects were still under procurement process which was worsened by lack of a functional Contracts Committee. There were also projects like the nitrogen plant, mobile lab which cost over 200m and therefore need clearance from the Solicitor General.The Institute was still waiting for the development of Architectural plan , survey report and BOQs for the structures. Contract for the construction yet to be awarded.</p>
0.159 Bn Shs	SubProgramme/Project :1569 Retooling of Uganda Virus Research Institute
Reason:	<p>Delayed by procurement process . Majority Items are still under the procurement process.</p>
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	03 Virus Research
Programme Objective :	To conduct scientific investigations on viral and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public health.
Programme Outcome:	Quality and accessible virus research Services
Sector Outcomes contributed to by the Programme Outcome	
Error: Subreport could not be shown.	

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Propotion of informed research policy and guidelines.	Percentage	76%	38%
SubProgramme: 01 Headquarters			
<i>Output: 04 Administration and Support Services</i>			
Percentage execution of the workplan.	Percentage	75%	35%
Quarterly internal audit report produced	Number	4	2
SubProgramme: 02 Health Research Services			
<i>Output: 06 Arbovirology, Emerging and Remerging Disease Research</i>			
No. of Research services coordinated and supervise	Number	70	20
No. of technical support supervision visits report	Number	60	15
SubProgramme: 1569 Retooling of Uganda Virus Research Institute			
<i>Output: 04 Administration and Support Services</i>			
Percentage execution of the workplan.	Percentage	75%	15%
Quarterly internal audit report produced	Number	4	1

Performance highlights for Half-Year

63.3% Virus isolation results reported timely and involved a total collection of 1987 AFP (Acute Flaccid Paralysis) stool samples. 97% Virus isolation results were timely reported to stakeholders and involved collection of a total of 67 sewage samples (Environment surveillance) from four countries; Uganda 32 (47.8%), Tanzania 12 (17.9%), the Republic of South Sudan 12 (17.9%) and Burundi 11 (16.4%). Purchased laboratory supplies and reagents. 98.3% of Measles and Rubella IgM results were timely reported Two districts visited to verify reported measles cases to check that no outbreaks are missed (results not yet out). Twenty samples from suspected Congenital Rubella Syndrome was received in this quarter. 395 COVID19 study participants enrolled with 280 males and 115 Females (Immune profiling), COVID-19 Inactivated Vaccine: 3 of the 15 isolates successfully isolated from Ugandan swabs. Received kits and expanded plasmids stock for making pseudo viruses and the spike protein. Complete attainment of sampling targets in: Kapchorwa, Moroto, Nakapiripit pertaining to malaria and Arbo-Vectors study. Conducted field trips to Masaka RRH and to the Rakai Community Surveillance for data gathering and analysis under HIV, COVID 19 UVRI protocol and RHSP protocol. 5 Staff trained in data management and Statistical techniques and this involved Data programming and administration covering COVID tables, COVID RDT kit evaluation and ensuring Laboratory Information Management System (LIMS) link to CPHL and to the Incident Command for COVID 19 reporting. Three antigen rapid diagnostic test kits were evaluated.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0803 Virus Research	15.81	7.96	3.84	50.4%	24.3%	48.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.15	2.92	2.19	47.5%	35.6%	75.1%
02 Health Research Services	3.35	1.43	0.98	42.6%	29.3%	68.8%
03 Internal Audit	0.20	0.08	0.08	40.6%	39.0%	96.2%
1442 UVRI Infrastructural Development Project	5.89	3.33	0.53	56.5%	9.1%	16.1%
1569 Retooling of Uganda Virus Research Institute	0.21	0.21	0.05	100.0%	24.1%	24.1%
Total for Vote	15.81	7.96	3.84	50.4%	24.3%	48.2%

Table V3.2: GoU Expenditure by Item

Vote:304 Uganda Virus Research Institute (UVRI)

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	9.89	4.61	3.30	46.6%	33.3%	71.5%
211101 General Staff Salaries	1.57	0.78	0.71	50.0%	45.6%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.32	0.32	54.3%	54.5%	100.3%
212102 Pension for General Civil Service	0.33	0.18	0.17	54.7%	52.2%	95.5%
212106 Validation of old Pensioners	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.13	0.11	100.0%	88.5%	88.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	40.6%	13.4%	33.1%
213004 Gratuity Expenses	0.47	0.47	0.04	100.0%	8.6%	8.6%
221001 Advertising and Public Relations	0.02	0.01	0.01	40.6%	40.6%	100.0%
221002 Workshops and Seminars	0.24	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.43	0.14	0.13	32.8%	31.0%	94.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	40.6%	39.5%	97.2%
221008 Computer supplies and Information Technology (IT)	0.26	0.10	0.07	40.6%	27.3%	67.2%
221009 Welfare and Entertainment	0.12	0.05	0.05	42.6%	42.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.02	39.2%	30.5%	77.8%
221012 Small Office Equipment	0.03	0.03	0.02	93.0%	71.8%	77.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	40.6%	40.6%	100.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	40.6%	40.6%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	40.6%	40.4%	99.4%
222001 Telecommunications	0.02	0.01	0.01	40.6%	35.1%	86.4%
222002 Postage and Courier	0.01	0.00	0.00	40.6%	25.3%	62.3%
222003 Information and communications technology (ICT)	0.04	0.02	0.01	40.6%	17.7%	43.5%
223004 Guard and Security services	0.07	0.03	0.01	40.6%	13.5%	33.3%
223005 Electricity	1.00	0.41	0.30	40.6%	30.3%	74.6%
223006 Water	0.10	0.04	0.01	40.6%	10.5%	25.8%
224001 Medical Supplies	1.58	0.64	0.27	40.6%	16.9%	41.5%
224004 Cleaning and Sanitation	0.35	0.14	0.14	40.6%	40.6%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.02	0.02	34.4%	34.4%	100.0%
227001 Travel inland	1.13	0.49	0.49	43.8%	43.8%	100.0%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	40.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.36	0.15	0.15	41.6%	41.6%	100.0%
228001 Maintenance - Civil	0.09	0.04	0.02	40.6%	22.3%	54.8%
228002 Maintenance - Vehicles	0.08	0.03	0.03	40.6%	33.0%	81.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.17	0.03	85.8%	14.9%	17.4%
228004 Maintenance – Other	0.18	0.07	0.05	40.6%	27.3%	67.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.02	0.02	40.6%	40.6%	100.0%
Class: Capital Purchases	5.92	3.36	0.54	56.7%	9.2%	16.2%
312102 Residential Buildings	2.10	1.53	0.44	72.6%	20.8%	28.7%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

312202 Machinery and Equipment	3.79	1.80	0.10	47.5%	2.6%	5.4%
312203 Furniture & Fixtures	0.03	0.03	0.01	100.0%	27.0%	27.0%
Total for Vote	15.81	7.96	3.84	50.4%	24.3%	48.2%

Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	500.135	304.974	304.974	61.0%	61.0%	100.0%
Non Wage	95.927	48.144	48.144	50.2%	50.2%	100.0%
Devt. GoU	138.811	92.541	92.541	66.7%	66.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	734.872	445.659	445.659	60.6%	60.6%	100.0%
Total GoU+Ext Fin (MTEF)	734.872	445.659	445.659	60.6%	60.6%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	734.872	445.659	445.659	60.6%	60.6%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	734.872	445.659	445.659	60.6%	60.6%	100.0%
Total Vote Budget Excluding Arrears	734.872	445.659	445.659	60.6%	60.6%	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
0881 Primary Healthcare	734.87	445.66	445.66	60.6%	60.6%	100.0%
Total for Vote	734.87	445.66	445.66	60.6%	60.6%	100.0%

Matters to note in budget execution

1. Health departments and DHO office were mostly non-beneficiaries of the locally raised revenues 2. Delayed initiation of procurement processes and processing of funds sabotaged implementation of projects 3. Construction projects due to commence delayed due to delay on issuance of guidelines for UPDF Engineering brigade to takeover sites handed over to them for civil works by LGs 4. Insufficient non-wage recurrent budget for certain districts and health facilities to implement workplan requiring supplementary in q3 5. Covid 19 restrictions in place affecting service delivery with surge of 3rd wave 6. Under performance of some outreach activities in the LGs due to delayed remittances of External funding eg., Immunization etc.

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: Programme Outcome and Key Output Indicator Performance

Programme :	81 Primary Healthcare
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Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

Programme Objective : To offer quality primary care health services to the people of Uganda

Programme Outcome: Quality of health care and patient safety

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Infant mortality rate per 1000	Number	30	30
• Under-five mortality rate per 1000	Number	53	53
• Maternal mortality per 100000	Number	211	211

Performance highlights for Half-Year

1.Health workers and VHTs (Covid 19 HBC) trained in health facilities and communities countrywide 2.Continued recruitment of qualified health workers in approved posts targeting 75% 3.Covid19 vaccination (1st and 2nd doses) administered and scaled up in the various Local Governments 4.Immunization of children and outreaches Implemented countrywide e.g., pentavalent vaccine etc., vitamin A supplements and deworming tablets administered 5.Q2 performance review meetings conducted 6.District Health Management & Integrated DHT meetings and support supervision held in the LGs to monitor workplan implementation and updates on matters concerning the developing health issues obtained for proper management 7.Surveillance and monitoring of high burden, epidemic prone diseases and detection of outbreaks conducted; progress reports prepared and submitted to MoH 8.Interventions against NTDs, EMTCT, EPI, Malaria prevention and SRMNCAH activities carried out and scaled up countrywide 9.Contract & Staff salaries, health worker & administrative salaries and allowances paid 10.Procurement, construction/civil works and capital developments in the several health centers Implemented 11.Polio vaccination drives scaled up and coordinated in the LGs

V3: Details of Releases and Expenditure

Table V3.1: 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 0881 Primary Healthcare	734.87	445.66	445.66	60.6%	60.6%	100.0%
<i>Recurrent SubProgrammes</i>						
05 Health	596.06	353.12	353.12	59.2%	59.2%	100.0%
1385 HEALTH DEVELOPMENT	138.81	92.54	92.54	66.7%	66.7%	100.0%
Total for Vote	734.87	445.66	445.66	60.6%	60.6%	100.0%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	734.87	445.66	445.66	60.6%	60.6%	100.0%
321466 Sector Conditional Grant (Wage)	500.13	304.97	304.97	61.0%	61.0%	100.0%
321467 Sector Conditional Grant (Non-Wage)	95.93	48.14	48.14	50.2%	50.2%	100.0%
321470 Development Grant	138.81	92.54	92.54	66.7%	66.7%	100.0%
Total for Vote	734.87	445.66	445.66	60.6%	60.6%	100.0%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.573	6.786	3.484	50.0%	25.7%	51.3%
Non Wage	19.916	6.771	5.295	34.0%	26.6%	78.2%
Dev't. GoU	488.312	269.303	220.402	55.1%	45.1%	81.8%
Ext. Fin.	674.962	68.323	100.374	10.1%	14.9%	146.9%
GoU Total	521.800	282.860	229.181	54.2%	43.9%	81.0%
Total GoU+Ext Fin (MTEF)	1,196.761	351.183	329.555	29.3%	27.5%	93.8%
Arrears	14.566	14.566	14.048	100.0%	96.4%	96.4%
Total Budget	1,211.327	365.749	343.604	30.2%	28.4%	93.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,211.327	365.749	343.604	30.2%	28.4%	93.9%
Total Vote Budget Excluding Arrears	1,196.761	351.183	329.555	29.3%	27.5%	93.8%

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	169.46	47.79	31.64	28.2%	18.7%	66.2%
0902 Urban Water Supply and Sanitation	583.19	173.66	153.28	29.8%	26.3%	88.3%
0903 Water for Production	164.89	72.03	59.85	43.7%	36.3%	83.1%
0904 Water Resources Management	93.62	34.92	21.31	37.3%	22.8%	61.0%
0905 Natural Resources Management	147.28	35.40	17.39	24.0%	11.8%	49.1%
0906 Weather, Climate and Climate Change	4.28	1.42	0.49	33.1%	11.5%	34.7%
0949 Policy, Planning and Support Services	34.04	18.02	13.54	52.9%	39.8%	75.1%
Total for Vote	1,196.76	383.23	297.50	32.0%	24.9%	77.6%

Matters to note in budget execution

Inadequate coordination and the need to leverage synergies within the NRECCLWM programme and with non state actors; Inadequate staff to implement activities Inadequate data to track some of the critical indicators in the PIAP and the SDGs, Adverse impacts of covid 19 on programme implementation e.g. poor O&M & sanitation. Need for land for Water Resources monitoring, automatic weather stations & repairing the vandalised stations, Difficulty in using the of the new EGP tool to effectively implement 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: 0901 Rural Water Supply and Sanitation

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

0.011 Bn Shs	<i>SubProgramme/Project :05 Rural Water Supply and Sanitation</i>
<p>Reason: The activities planned for in the quarter by the other govt unit where less than budget and balances will be incorporated in the next quarters budget.</p> <p>Funds were insufficient for the activities in the qtr, the funds will be spent together with the next quarter's funds</p> <p>Some of the telephones were not yet fully connected/installed in the new office block therefore airtime was not purchased for them. A number of monitoring activities are to be carried out in q3 therefore some money for fuel was carried over. The funds available were too small and could not facilitate the activities</p> <p>Most of the funds were encumbered awaiting delivery of stationary and accumulation of funds for the framework contract to supply small office equipment. The unspent balances are for payment of lunch and transport allowances for staff.</p> <p>The unspent balances are for payment of staff allowances, consultancy services and printing services. It wasn't spent because it was inadequate for the budgeted unit cost for the planned activities.</p>	
1.517 Bn Shs	<i>SubProgramme/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas</i>
<p>Reason: construction works were still ongoing and certificates were still being processed for payment, payments for the feasibility studies were still being processed.</p> <p>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. Feasibility studies are ongoing and therefore payments have not yet been effected and the issues of salary increment caused a lot of delays in processing salaries and social security contributions because of the many complaints and some people not having running contracts</p> <p>Construction works were still being done and payment will be made upon completing a substantial amount of work. Funds for other structures were encumbered and verification of some of the certified works by internal audit was being done in December. Under Cultivated Assets, Funds were encumbered awaiting delivery of the seedling by end of December. Payments have subsequently been made.</p> <p>Slow works by some of the contractors made utilisation of the funds to slow down as they had not submitted their requisitions and the long approval processes in the ministry delayed some of the payment. Procurement is still underway majorly for solar systems hence funds not totally utilized as planned</p> <p>Payment for the services provided for the ongoing works that are paid upon the completion of works and monthly entitlements (NSSF obligations) The Framework contract for drilling had expired and was in the process of being renewed so no work should be done. Drilling will commence in q2 at a faster pace.</p> <p>The NSSF contributions for staff for the month of DEC was yet to be paid. This is to be paid in Jan.</p> <p>Procurement process for laptops was initiated. IT equipment expected to be delivered in the subsequent quarters. The unspent funds were earmarked for the drilling activities that were being done during the quarter and payment will be made in the subsequent quarter upon completion of all the works.</p> <p>The feasibility studies and engineering designs for the capital works for next financial year are yet to be submitted since works are still ongoing therefore payments are deferred to the subsequent quarters</p> <p>Payment requests for the drilling and construction works were received at the end of the quarter and so could not be captured before the works are verified. To be paid early in Q3.</p>	
0.331 Bn Shs	<i>SubProgramme/Project :1359 Piped Water in Rural Areas</i>
<p>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</p> <p>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</p> <p>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. Purchase of seedlings and payment of some ongoing works are planned to be done in the next quarter</p> <p>Construction works were completed and internal audit was verifying the works done. Funds were encumbered and have been paid out.</p> <p>The short term consultancies were under procurement and so monies could not be spent and at the same time the long term consultancies are ongoing and payments are yet to be made. Some activities and payments were deferred to the next quarter due to the delays in approval processes because of new proposals.</p> <p>The vehicles to be repaired, requests for repair and requests for stationery were under going verification before authorisation can be granted to process payments. TORs for different engineering designs, construction supervision for various water supply systems were being finalized for approval. Adverts will run in the next quarter and so will payment be made. The payment for the cultivated assets will also be made in the second quarter after the supply has been made to the different project areas.</p> <p>A number of vehicles were waiting for the chief mechanical engineer's report before they are taken to the service provider then the payment can be initiated. Verification of works were being done on the projects completed and certificates submitted. Payments for the construction works will be made in the next quarter</p>	

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

0.513 Bn Shs	<i>SubProgramme/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
<p>Reason: Construction works for Bitsya and Nyamugasani and negotiations with the land owners are ongoing and therefore payments could not be effected in the quarter.</p> <p>Works under Bitsya and Nyamugasani GFS are waiting for a No objection from the external financier to proceed to the next level. Negotiations are still on gong in Nyamugasani and Bitsya project areas before any compensation can be made because locals objected the prices for compensation from the government valuer. The Recovery Action Plan (RAP) that stipulates the compensations plan and amounts of the Project Affected Persons is not yet approved making it impossible to make any payments for land.</p> <p>Verification protocols on the documentation for land to be paid for were still ongoing. Payments will be effected in the next quarter. The Restatement action plan for Bitsya and Nyamugasani projects is not yet complete therefore payment couldn't be made. This will be done in the subsequent quarters.</p> <p>The Unspent balances are for payment for consultant to develop the Resettlement action plan. this was delayed due to the new EGP tool for procurement. this has been finalized and payment will be done in the third quarter.</p>	
4.734 Bn Shs	<i>SubProgramme/Project :1614 Support To Rural Water Supply and Sanitation Project</i>
<p>Reason: A number of contract staff were expected to be recruited but because of the circular from Ministry of public service to have 30% capacity in offices and halting any recruitment, this was not done therefore salaries could not be paid.</p> <p>And the consultancy to do the Resttlemnt Action Plan for the new projects is not yet contracted therefore compensation for the land can't be made.</p> <p>the planned areas for compensation are not yet ready for purchase /compensation however the land payments evaluation and almost completed, payments will be effected in the next quarter. Construction works of the solar systems and Isingiro Water supply systems have not yet to commenced thus payment couldn't be made. Payments will be effected in the subsequent quarters.</p> <p>Because recruitment was paused by Ministry of Public service, the planned contract staff didn't come in early thus the money couldn't be spent.</p> <p>Funds for land couldn't be spent because Site identification and negotiations were still on going and the expenditure on cultivated assets couldn't be made because it was missing on the procurement plan which has since been amended.</p>	
1.000 Bn Shs	<i>SubProgramme/Project :1666 Development of Solar Powered Irrigation and Water Supply Systems</i>
<p>Reason: The unspent balance was for payment of certificate for construction of solar water facilities under rural water. this was delayed by verification process by the internal audit. This has now been done and money spent by on the preliminary stages of construction.</p> <p>Site identification and verification was conducted to establish whether the sites meet the technical conditions. Funds will be spent once construction commences.</p>	
Programme: 0902 Urban Water Supply and Sanitation	
0.009 Bn Shs	<i>SubProgramme/Project :04 Urban Water Supply & Sewerage</i>
<p>Reason: Awaiting clearance of all approvals to effect payment.</p> <p>Procurement of these items has been centralized and therefore purchase is done when there is sufficient availability of funds to cater for all departments. Payments have been made subsequently.</p> <p>The balance was subsequently paid. The items were subsequently purchased.</p> <p>Payments subsequently processed. The unspent balance is for payment of supplies that will be done in second quarter due to the lengthy procurement process that was introduced online.</p> <p>Payments have been subsequently made.</p>	
0.007 Bn Shs	<i>SubProgramme/Project :22 Urban Water Regulation Programme</i>
<p>Reason: Payments have been made subsequently.</p> <p>At reporting time, procurement was still on going and payments have been subsequently made. Procurement process delays.</p> <p>Procurement process delays. The unspent balance is for payment of supplies that were delayed due to the new online procurement system but this was done and payments to be done in the second quarter of FY 2019-20.</p> <p>Payments have been subsequently made. The unspent balances are payment of Maintenance - Vehicles.</p> <p>Vehicles maintenance subsequently paid for.</p>	
0.006 Bn Shs	<i>SubProgramme/Project :1524 Water and Sanitation Development Facility - East-Phase II</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 The utility bills were subsequently paid	
0.011 Bn Shs	<i>SubProgramme/Project :1525 Water and Sanitation Development Facility - South Western-Phase II</i>
Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 Utility bills were subsequently paid	
0.184 Bn Shs	<i>SubProgramme/Project :1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</i>
Reason: Balance on feasibility studies isn't sufficient to cover the certificate and allowances have been subsequently paid. Payments have been made subsequently. Delays in acquiring the necessary approvals for payment of certificates. Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 Payment for NSSF contributions for the newly recruited staff The unspent balances are for payment for supplies of stationery, NSSF contributions and vehicle maintenance.	
0.146 Bn Shs	<i>SubProgramme/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
Reason: Balance insufficient to cover certificate. Payment requests undergoing the necessary approvals before they are paid out. Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 Payment was delayed due to verification of certificates. The Unspent balances are for payment for contracts of supplies and services provided for line items listed below.	
2.250 Bn Shs	<i>SubProgramme/Project :1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</i>
Reason: Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 Payment to be completed upon clearance of certificates. Outstanding payments delayed, but have been subsequently made. Payment was delayed due to verification of certificates.	
0.001 Bn Shs	<i>SubProgramme/Project :1534 Water and Sanitation Development Facility North - Phase II</i>
Reason: Internal processes of the bank hadn't yet carried out this deduction. Utility bills were subsequently paid	
0.159 Bn Shs	<i>SubProgramme/Project :1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3</i>
Reason: Awaiting the necessary payment approvals. Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22 Payment was delayed due to verification of certificates. The unspent balances are for payment NSSF contribution that was delayed due to recruitment process for contract staff. The recruitment process is still ongoing.	
1.285 Bn Shs	<i>SubProgramme/Project :1660 Strengthening Water Utilities Regulation Project</i>
Reason: Payments pending due to delay in the approval processes. The unspent balances are for payment of Line items below. however, for items of delivery and supplies the payments are expected in the third quarter of the FY 2020-21 due to the lengthy procurement process. Procurement process delays Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22	
0.750 Bn Shs	<i>SubProgramme/Project :1666 Development of Solar Powered Irrigation and Water Supply Systems</i>
Reason: Payment was delayed due to verification of certificates. This has since been done and payment effected. Contractor waiting for accumulation of a sizeable number of schemes so that installation proceeds.	
Programme: 0903 Water for Production	

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

0.030 Bn Shs	<i>SubProgramme/Project :1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</i>
Reason:	<p>Payment delayed due to the verification process but this has since been completed and payment effected.</p> <p>Payment for electricity and water bills delayed due to verification of the bills and procurement for telecommunication services delayed due to the new procurement process. These have been done and payments effected.</p>
0.037 Bn Shs	<i>SubProgramme/Project :1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale</i>
Reason:	<p>Delayed payment due to verification of the bills. This has been done and payment effected.</p> <p>The unspent balance is for payment of furniture that was procured upon supply and delivery.</p>
0.038 Bn Shs	<i>SubProgramme/Project :1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</i>
Reason:	<p>Payment for furniture and fixtures awaits supply and delivery.</p> <p>Payment for water and electricity delayed due to verification of the bills and procurement for telecommunication services was delayed due to the new procurement system. These has been done and payments effected..</p>
5.897 Bn Shs	<i>SubProgramme/Project :1523 Water for Production Phase II</i>
Reason:	<p>Delays in processing of payment certificates.</p> <p>Delays in recruitment of Contract Staff.</p> <p>Protracted valuation process of Project Affected Persons (PAPs).</p> <p>Payment delayed due to verification of certificates and registration of the supplier for machinery and equipment on the IFMS. This has been done and payment effected. Payment delayed due to verification of certificates. This has been done and payment effected.</p> <p>Delayed payments due to verifications. This has since been done and payments effected. Payment delayed due to verification of certificates. This has since been done and payment effected.</p> <p>Payment delayed due to verification of certificates and vehicle repairs. This has since been done and payment effected.</p>
0.004 Bn Shs	<i>SubProgramme/Project :1559 Drought Resilience in Karamoja sub-region project</i>
Reason:	<p>Implementation of planned activities awaits procurement of implementation consultant for planning, design and supervision.</p> <p>Verification of NSSF and ongoing recruitment of contract staff.</p>
4.054 Bn Shs	<i>SubProgramme/Project :1661 Irrigation For Climate Resilience Project Profile</i>
Reason:	<p>Land valuation for compensation for other Project affected Persons is still ongoing.</p> <p>Compensation of more Project Affected Persons for construction of the proposed Kabuyanda Irrigation scheme in Isingiro District awaits survey completion of the irrigation network. Payment for land compensation awaiting on the Chief Government Valuer's report.</p> <p>The unspent balances were mainly due to delays in payments caused by delays in the verification process of certificates for the consultancies as well as delays in the verification process of the Project Affected persons (PAPs) and approval of the Economic Assessment Report by the Chief Government Valuer for Kabuyanda Irrigation System in Isingiro District.</p>
2.070 Bn Shs	<i>SubProgramme/Project :1666 Development of Solar Powered Irrigation and Water Supply Systems</i>
Reason:	<p>Delayed submission of payment certificates. These have since been submitted and payment effected.</p> <p>Payment delayed due to verification of certificates. This has been done and payment effected. Procurement of the Supervising Consultant not yet completed. Sites' verification and validation awaits finalization of this procurement.</p> <p>Sites' verification and validation delayed by finalization of the procurement for the supervising consultant.</p>
Programme: 0904 Water Resources Management	
0.003 Bn Shs	<i>SubProgramme/Project :10 Water Resources M & A</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Procurement function for Printing, Stationery, photocopying and Binding has been centralized however funds are encumbered under framework contract and will be paid upon delivery. Funding requests for the items with unspent balances were still undergoing the approval processes.</p> <p>Unspent funds for Printing, Stationery, Photocopying and Binding materials are to be paid upon delivery and verification of supplies; Payment for Maintenance of Vehicles to be made upon verification by ministry of works. Funds will be utilized in Q3. Funds requested for but payments delayed</p> <p>no significant difference. Requests for vehicle maintenance and Stationery and photocopy were submitted but funds were not paid</p> <p>The unspent balance is inadequate to facilitate maintenance of a vehicle however, the balance will be utilized with Q3 release.</p>
<p>0.007 Bn Shs</p>	<p><i>SubProgramme/Project :12 Water Quality Management</i></p> <p>Reason:</p> <p>Activity was carried out, however, unspent balance was inadequate to facilitate staff training</p> <p>Funds committed but payment process to be completed.</p> <p>Requisition process still ongoing.</p> <p>Funding requests for the items with unspent balances were still in approval processes.</p> <p>Unspent balance for Printing, Stationery, Photocopying and Binding materials are to be paid upon delivery of supplies. Funds will be utilized with Q3 funds; Local Purchase Order (LPO's) for Agricultural Supplies was issued and funds committed for Q3. Invoice for the Guard and security services was submitted and is being processed for payment.</p> <p>Vehicle verification report by Ministry of Works was completed and vehicles have been taken for repairs, payment will be effected in Q3.</p> <p>Procurement function for Printing, Stationery, photocopying and Binding has been centralized however funds are encumbered under framework contract and will be payment will be effected upon delivery. Un accomplished procurement processes</p> <p>Delayed approval of funds</p>
<p>0.002 Bn Shs</p>	<p><i>SubProgramme/Project :21 Trans-Boundary Water Resource Management Programme</i></p> <p>Reason:</p> <p>funds committed but payment not effected. Funding requests for the items with unspent balances were still undergoing the approval processes.</p> <p>unspent balance on Printing, Stationery, Photocopying and Binding are due to delayed submission of invoice, however, to be paid upon delivery and verification of supplies; Payment for Allowances Payment delayed due to verification of request for payment, however this has been done and payment effected. Payment delayed due to the verification process, however this has been cleared and payment made.</p> <p>There was delay in processing of funds, however this been completed and Fuel loaded for office running. Requests for funds for Printing, Stationery, Photocopying and Binding were submitted but funds were not paid by reporting period</p> <p>The unspent balances were because procurement of the stationary was still on going and payment will be effected once it has been delivered. The variation is not so significant and still these funds were already requested for.</p> <p>insufficient for another trip</p>
<p>1.207 Bn Shs</p>	<p><i>SubProgramme/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i></p>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Reason:

No significant variation. this is just a small difference due to exchange rate variations. Funding requests for the items with unspent balances were still undergoing the approval processes.

Funds have been earmarked for payment of a consultant developing Transboundary Database. However payment is made upon submission of certain deliverables by the end the quarter, the consultant had not completed the assignment therefore, Payment has been planned for Q3 upon submission of invoice.

Late submission of certificate/invoice of the on-going consultancy for Development of the Nile Tool led to non-payment. However, this invoice will be paid in Q3. Procurement function for Printing, Stationery, photocopying and Binding has been centralized however funds are encumbered under framework contract and will be spent upon delivery.

Invoice for WREM Consultant developing the Nile Tools was submitted, however this has not yet been paid.

Vehicle repairs report was prepared and sent to chief mechanical engineer, therefore awaiting verification report and payments will be made in Q3.

Invoice for WREM Consultant developing the Nile Tools was submitted, however this has not yet been paid. Quarterly subscription to NBI to a tune of USD:59,000 was paid. However, there is system error and these funds are reflected as un spent.

Funds for Printing, Stationery, Photocopying and Binding are encumbered under framework contract and supplier will be paid after delivery; also Payment for vehicle maintenance delayed due to verification that has to be carried out by ministry of works. 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. Unspent balances on consultancy services- long term was because the contractor delayed to submit certificate therefore payment couldn't be done. Also Certificate for short term consultancy services was submitted however, payment was made after the reporting period.

Unspent balance on Transport equipment are to be spent upon delivery of the second vehicle.

0.040 Bn Shs

SubProgramme/Project :1487 Enhancing Resilience of Communities to Climate Change

Reason:

Funds encumbered under framework contract and will be paid upon delivery and verification of supplies. NSSF staff contributions were subsequently transferred after verification exercise was completed.

Social Security funds were subsequently transferred to NSSF after verification exercise was completed. The unpaid balance is for payment of NSSF contributions for the newly recruited staff under the project. 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. Unspent balance on Social Security contributions was because funds were not yet transferred by reporting period. Also on for transport equipment procurement process for vehicle is ongoing.

The unspent balances on Transport Equipment will be spent once the vehicle has been delivered.

2.729 Bn Shs

SubProgramme/Project :1522 Inner Murchison Bay Cleanup Project

Reason: Funding requests for the items with unspent balances were still undergoing the approval processes.

Consultancy firm that won the bid for Laboratory assessment for accreditation declined the offer. Therefore, is Planned to be retendered.

Unspent balance under Non-Residential Buildings was because of delay in submission of final Report on Architectural drawings and bills of quantities, however these were submitted at the end of the quarter and funds have been encumbered to be paid in Q3. Procurement process for the construction of the Laboratory is on going and has been advertised.

Procurement for the service provider was initiated on eGP system, however delayed approvals affected implementation.

Funds for consultancy services, Non- residential buildings have been encumbered under a contract for the accreditation and design of the National Water Quality reference laboratory.

Recruitment of contract staff was halted because public offices were operating at 30% capacity due to outbreak of Covid-19 and a circular issued by Ministry of Public Service to that effect, therefore the planned salaries could not be paid.

There was a delay in Procurement process for water vessel because of the new e-procurement

Unspent balance on Machinery and Equipment; Contract has been signed and funds have been encumbered for purchase of Water Vessel.

Call off order was issued to 3 companies to supply Laboratory chemicals and Glass ware, funds have been encumbered under framework contract and payment to be made upon delivery of these supplies.

0.033 Bn Shs

SubProgramme/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Reason: Social Security Contributions will be paid after verification exercise has been carried out by NSSF Staff.

Vehicle repairs report was prepared and sent to chief mechanical engineer, therefore awaiting verification report and payments will be made in Q3.

Social Security contributions were subsequently transferred after verification exercise was completed. The unspent balance on salaries was meant to cater for salaries for the month of September 2019 and was effected subsequently.

Unspent balance on Consultancy services- Long term were due to delays in the procurement process, however Funds are encumbered for Payment of consultancy services.;

Other structures- Funds are encumbered for Payment of rehabilitation of stations, river bank restoration, construction of soil conservation measures and these works were still under procurement. There was delay in processing of contract staff salaries, however, these have subsequently been paid.

Social Security Contributions were subsequently transferred to NSSF after verification.

0.026 Bn Shs SubProgramme/Project :1662 Water Management Zones Project Phase 2

Reason: NSSF staff contributions were subsequently transferred after verification exercise was completed.

Contract staff salaries have subsequently been paid

Social Security funds were transferred to NSSF after the verification exercise was completed. The unspent balances was for payment of various activities with reasons given below

Social Security Contributions were subsequently transferred to NSSF after verification.

Funds for stationery, photocopying and binding materials are encumbered under framework for payment will be upon effected upon delivery of the supplies.

Programme: 0905 Natural Resources Management

0.018 Bn Shs SubProgramme/Project :14 Environment Support Services

Reason: Funds requested were still pending approval.

Most of the funds were utilized during the quarter. The unspent balances on items 221011, 221012, 221007, 225002, was insufficient to support planned activities and will be utilized in the third quarter. Funds were pending approval process and were subsequently paid.

Funds were pending approval process and were subsequently paid. Requests were still in approval processes.

Payment of invoices pending administrative approval 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.

0.032 Bn Shs SubProgramme/Project :15 Forestry Support Services

Reason:

Expenditure requests for payment of electric bills and computer supplies were pending approval. Balances are due to the necessary administrative and procurement processes

Unspent Balances due to pending invoices not yet submitted by suppliers by reporting time Funds were pending approval process and were subsequently paid.

Payment is centralized and therefore purchase is done when funds are sufficient enough to cater for all departments.

Delays in the procurement process and acquiring the necessary approvals.

Payment of outstanding invoices pending administrative approval.

Payments pending submission of invoices from service providers 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

0.005 Bn Shs SubProgramme/Project :16 Wetland Management Services

Reason:

Expenditure requests were in approval process. Funds to facilitate EPPU and RAMCEA operations were still in approval process. The funds were subsequently paid.

Funds were still in approval process and were subsequently spent. Procurement process for service providers to were completed and payment of suppliers would be effected in due course.

Most of the funds were utilized during the reporting period. The balance was insufficient to cater for the various planned activities. Funds will be subsequently utilized in the third quarter. Requests for purchase of Small Office Equipment, vehicle maintenance, Printing, Stationery, Photocopying and Binding materials were still in approval process.

Funding requests were still in approval processes. Requisitions made still pending payment.

The unspent balances were in approval process.

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

14.004 Bn Shs	<i>SubProgramme/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
<p>Reason: Procurement Process still ongoing for long term consultancy services. Evaluation of PAP's by the Chief Government valuer still ongoing until payments for land can be made.</p> <p>Payments delayed by delayed submission of invoices by service providers but this has since been expedited and payments made. Delayed procurement of Hotel for training project staff in the Web-Based M&E System</p> <p>Unspent balances are for payment of supplies upon delivery. This has now been effected and payments already done by the first week of third quarter. Most of the expenditures are still in the process of procurement or pending approval.</p> <p>Most of the expenditures were still in the process of procurement or pending approval. Outstanding balances are mainly due to unpaid invoices submitted later after the end of the quarter.</p> <p>Funds were already committed and payment process was ongoing. 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.</p> <p>The access and eventual utilization of funds was delayed by the necessary administrative and procurement procedures. The unspent balances are for payment of the newly recruited staff under the FIEFOC project. This was verified and payment made.</p> <p>Payments will be made next quarter upon completion of the verification process.</p>	
1.429 Bn Shs	<i>SubProgramme/Project :1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</i>
<p>Reason: Procurement of Pillars to undertake demarcation of critical wetlands countrywide, is still under procurement process. It should be noted that the new procurement system is coupled with shortcomings, which have constrained the pace of procurement of planned outputs, hence the unspent balances.</p> <p>The e-government procurement system challenges delayed procurement, therefore the unspent balances. The unspent balances were to cater for; contract staff salaries for the month of September which was subsequently effected; to cater for the operations of Regional Wetlands Coordination centers across the country in the subsequent quarters and late initiation of procurement designated for various activities planned for the quarter.</p> <p>Payments were pending administrative clearance and submission of invoices from service providers. Unspent balance was funds meant to cater for contract staff salaries for new staff who are undergoing the recruitment process under the project.</p> <p>The unspent balance is to cater for the new staff pending recruitment under the Green Climate Fund project.</p>	
0.378 Bn Shs	<i>SubProgramme/Project :1613 Investing in Forests and Protected Areas for Climate-Smart Development</i>
<p>Reason: Payments pending administrative clearance and submission of invoices from service providers.</p> <p>Payments of submitted invoices pending administrative approvals. Procurement of vehicles (double cabins) and seedlings for restoration countrywide, is still on going. It should be noted that the new procurement system is coupled with shortcomings, which have constrained the pace of procurement of planned outputs, hence the unspent balances.</p> <p>The unspent balance is meant to cater for new recruits under the project. The shortlist is pending clearance by the contracts committee.</p> <p>A contract for delivery of 1 station wagon has been signed and funds will subsequently be paid after the vehicle has been delivered.</p>	
2.068 Bn Shs	<i>SubProgramme/Project :1697 Natural Wetlands Restoration Project</i>
<p>Reason: Procurement of Pillars to undertake demarcation of critical wetlands countrywide, is still ongoing. It should be noted that the new procurement system is coupled with shortcomings, which have constrained the pace of procurement of planned outputs, hence the unspent balances.</p> <p>The new procurement system is coupled with shortcomings, which have constrained the pace of procurement of planned outputs, hence the unspent balances. The process for procuring pillars was initiated towards the end of the quarter, hence the unspent balance.</p>	
Programme: 0906 Weather, Climate and Climate Change	
0.572 Bn Shs	<i>SubProgramme/Project :24 Climate Change Programme</i>
<p>Reason: Funds were pending approval process and were subsequently paid.</p> <p>Funds were still in approval process and were subsequently spent. Procurement process was still on-going.</p> <p>The balances are insufficient to pay for additional stationary and to facilitate inland travels. To be utilized in the third quarter. Requests for funding some key planned activities were still in approval process.</p> <p>Funds were still undergoing approval process and were subsequently utilized during the quarter. Requisitions made still pending payment.</p> <p>Insufficient balances to cater for the various planned activities.</p>	
Programme: 0949 Policy, Planning and Support Services	

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

0.742 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
<p>Reason:</p> <p>Payments were delayed due to insufficient funds to make all the payments required. this will be effected in third quarter.</p> <p>The verification process of some of the pensioners was still on going.Requests for payment for consultancy Services- Long-term, Uniforms, Bedding and Protective Gear, IFMS Recurrent costs, Cleaning and Sanitation were still in approval process.</p> <p>The unspent balance on Gratuity Expenses was due the verification process that was still on-going.</p> <p>Requests for payment for Electricity, Contributions to International Organisations (Current), Printing, Stationery, Photocopying and Binding were still in approval process.The funds were still awaiting verification process and this has been completed and funds will be spent in the second quarter.</p> <p>The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be paid when stores acknowledges receipt of supplies.</p> <p>The funds are for computer supplies that are in the final stages of procurement and funds awaiting the delivery of computer supplies.The Human Resource Section was still cross checking the names pensioners to be paid their arrears and Gratuity.</p> <p>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.</p>	
0.010 Bn Shs	<i>SubProgramme/Project :08 Office of Director DWD</i>
<p>Reason:</p> <p>The payment invoice was still under verification processRequests for payment for Welfare and Entertainment, Maintenance - Vehicles, Travel inland, Computer supplies and Information Technology (IT), Photocopying and Binding were still in approval process.</p> <p>Requests for payment for Books, Periodicals & Newspapers, Telecommunications, Maintenance - Vehicles, Computer supplies and Information Technology (IT), Printing, Stationery, Photocopying and Binding were still in approval process.The funds awaiting second quarter releases to be able to pay for travel expenses.</p> <p>The balance on item 221011 was meant for payment of the on going procurement of printing, stationery, photocopying and binding supplies.The service providers had not submitted the bills and invoices for clearance by Accounts but funds have subsequently been spent.</p> <p>The unspent balance is for payment for the listed items that didn't place due to the new EPG process. however this has been sorted out and the payments done in the third quarter. To be spent in the second quarter for COP22 in October 2017</p> <p>The funds were insufficient to cater for travel abroad expenses and service provider had not submitted the invoice for clearance by accounts.</p>	
0.018 Bn Shs	<i>SubProgramme/Project :09 Planning</i>
<p>Reason:</p> <p>The procurement process was still underway</p> <p>the Unspent balances for payment of printing services for the Vote BFP that delayed due to the EGP guidelines. however this has been resolved and payment was effected beginning of the third quarter Funds are immaterial to the budget hence to be spent with Q2 released funds</p> <p>The funds were meant to pay the supplier of computers after delivery. as well as staff training in the next quarter.Most of the planned Q1 activities were were still on going hence not all funds could requested for but have since been spent.</p> <p>Most of the funds were utilized during the reporting period. The balance on item 263104 is insufficient to cater for printing of sector strategic development plan. Funds will be subsequently utilized in the third quarter.Requests for payment for Transfers to other govt. Units (Current), Consultancy Services- Long-term and short term, Computer supplies and Information Technology (IT), Photocopying and Binding were still in approval process.</p> <p>Requests for payment for Consultancy Services- Long-term, Printing, Stationery, Photocopying and Binding, Computer supplies and Information Technology (IT) were still in approval process.There were delays in processing of the money but this has now been done and activity is still ongoing</p> <p>Payment for vehicle maintenance awaiting vehicle verification and inspection that has to be carried out by Chief Mechanical Inspector under the Ministry of Works and Transport.</p>	
0.007 Bn Shs	<i>SubProgramme/Project :17 Office of Director DWRM</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Funds committed. payment process is ongoingPayment for Electricity, water, cleaning and sanitation bills were subsequently paid.</p> <p>Water bills have subsequently been paid.</p> <p>There was delay in processing of funds for Cleaning and sanitation service provider, however this has been fast tracked and subsequently paid.Requests for funds for Printing, Stationery, Photocopying and Binding were submitted but funds were not paid by reporting period. and also the balance was insufficient to facilitate travel inland and vehicle repairs</p> <p>The unspent balances are inadequate to facilitate an officer to undertake field trip and to pay for vehicle maintenance. however, these balances will be utilized with Q3 releaseRequests for payment for Travel inland, Maintenance – Vehicles, Travel abroad, Printing, Stationery, Photocopying and Binding, Contributions to International Organisations (Current) were still in approval process.</p> <p>Funds for Welfare and Entertainment, Allowances, Travel inland delayed due to verification of request for payment, however this was been done and payments effected .</p> <p>Funds for Printing, Stationery, Photocopying and Binding materials are encumbered under a framework contract and will be paid upon delivery and verification of supplies Requisition made pending payment and payment for other utilities in process</p> <p>The funds are meant for cater for travel expenses in the first month of the next quarter.</p>
<p>0.006 Bn Shs</p>	<p><i>SubProgramme/Project :18 Office of the Director DEA</i></p> <p>Reason:</p> <p>The payment was still under verification processPayment for Electricity, water, cleaning and sanitation bills was subsequently done.</p> <p>The unspent balance is for payment for the listed items that didn't take place due to the new EPG process. however this has been sorted out and the payments done in the third quarter. Requests for payment for Travel inland, Staff Training, Travel abroad, Fuel, Lubricants and Oils, Photocopying and Binding were still in approval process.</p> <p>Requests for payment for Travel inland, Welfare and Entertainment, Travel abroad, Printing, Stationery, Photocopying and Binding, Computer supplies and Information Technology (IT), Small Office Equipment were still in approval process.Requisition made pending payment</p> <p>The payment to be made after delivery of office equipment The funds were insufficient to procure computer supplies.</p> <p>The balances are awaiting the verification of the outstanding medical bills that will be cleared in the next quarter.</p>
<p>0.021 Bn Shs</p>	<p><i>SubProgramme/Project :19 Internal Audit</i></p> <p>Reason:</p> <p>The unspent balance is for payment for the listed items that didn't take place due to the new EPG process. however this has been sorted out and the payments done in the third quarter. Requests for payment for Maintenance – Vehicles, Computer supplies and Information Technology (IT), were still in approval process.</p> <p>Requests for payment for Printing, Stationery, Photocopying and Binding, Maintenance - Vehicles and Computer supplies and Information Technology (IT) were still in approval process.The service provider hadn't submitted the invoice of vehicle repairs for clearance by accounts and The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be paid when stores acknowledges receipt of supplies.</p> <p>Funds were insufficient to clear a payment for the consultancy services, vehicle maintenance and night out allowance .</p> <p>Funds will be utilized in the third quarter.The staff selected for training had not submitted the invoice of the institution for clearance.</p> <p>The funds are meant for facilitating Auditors Retreat in the early next quarter</p>
<p>0.006 Bn Shs</p>	<p><i>SubProgramme/Project :23 Water and Environment Liaison Programme</i></p> <p>Reason:</p> <p>The approval process were yet to be concluded inorder for the payment transactions to be concluded.</p> <p>The funds are inadequate to facilitate a given activity hence the decision to spend this amount in the next quarter when the release is made.Requests for payment for Travel inland, Consultancy Services- Short term, Advertising and Public Relations, Printing, Stationery, Photocopying and Binding were still in approval process.</p> <p>Requests for payment for Books, Periodicals & Newspapers, Consultancy Services- Short term, Social Security Contributions Printing, Stationery, Photocopying and Binding were still in approval process.The staff selected for training had not submitted the invoice of the institution for clearance.</p> <p>The funds are insufficient to cater for a unit cost of any short term consultancy service.</p>
<p>0.658 Bn Shs</p>	<p><i>SubProgramme/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i></p>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>The challenges faced when using the new Electronic Procurement system has made it impossible to make payments in this quarter because of the delays in finalising the process. The level of completion of the works in the ongoing consultancies is still very low hence the minimal expenditure as the contract terms guide.</p> <p>The delays in payment was due to delays in supplies by the suppliers especially for stationery, ICT and computer supplies. The procurement process for the construction of the piped water supply systems in the project towns is still ongoing. The feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas are still undergoing the procurement process.</p>
1.312 Bn Shs	SubProgramme/Project :1638 Retooling of Ministry of Water and Environment
	<p>Reason: Delays in processing of payments. however, some of these activities are still ongoing and outputs are expected in the second quarter of the FY 2020-21.</p> <p>Payments pending the submission of invoices from service providers of; heavy duty photocopiers, network switches and network drives, laptop computers, tonners, and catridges. Funds unspent on travel abroad due to ban on travel abroad that was brought about by the outbreak of the Covid 19 pandemic. Payments pending the submission of invoices from ICT and Equipment suppliers and delivery of heavy duty photocopiers, network switches and network drives though he made partial delivery of some items since others are imported from overseas.</p> <p>The funds on Transport Equipment were encumbered to wait for the delivery of 04 vehicles for 03 ministers and Permanent Secretary.</p> <p>The funds were encumbered to wait for the delivery of 04 vehicles for 03 ministers and Permanent Secretary. The validation of pensioners was still underway by the end of the quarter but the process has been completed and funds or allowances for the validation process spent.</p>
(ii) Expenditures in excess of the original approved budget	
1.083 Bn Shs	SubProgramme:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3
	<p>Reason: Awaiting the necessary payment approvals.</p> <p>Delays in the procurement process due to the new EGP tool for procurement. however most of the approval process have been done and payment will be effected in the third quarter of the FY 2021-22. Payment was delayed due to verification of certificates.</p> <p>The unspent balances are for payment NSSF contribution that was delayed due to recruitment process for contract staff. The recruitment process is still ongoing.</p>
2.610 Bn Shs	SubProgramme:1523 Water for Production Phase II
	<p>Reason: Delays in processing of payment certificates.</p> <p>Delays in recruitment of Contract Staff.</p> <p>Protracted valuation process of Project Affected Persons (PAPs).</p> <p>Payment delayed due to verification of certificates and registration of the supplier for machinery and equipment on the IFMS. This has been done and payment effected. Payment delayed due to verification of certificates. This has been done and payment effected.</p> <p>Delayed payments due to verifications. This has since been done and payments effected. Payment delayed due to verification of certificates. This has since been done and payment effected.</p> <p>Payment delayed due to verification of certificates and vehicle repairs. This has since been done and payment effected.</p>
0.971 Bn Shs	SubProgramme:11 Water Resources Regulation
	<p>Reason:</p> <p>The money is committed but the payments are not yet effected, hence reason for this variation. Funding requests for the items with unspent balances were still undergoing the approval processes.</p> <p>Unspent balances on Printing, Stationery, Photocopying and Binding materials are encumbered under a framework contract and will be paid in Q3 FY 2019/20 upon delivery and verification of supplies; Funds for Fuel, Lubricants and Oils delayed due to verification of request for payment, however this has been done and payment effected. Funds requested for but payments delayed.</p> <p>The balances from various payments were insufficient to make other payments. Requests for funds for welfare and entertainment, stationery and newspapers were submitted but funds were not paid by reporting period.</p> <p>Activity was carried out, and unspent balance was insufficient to pay for Printing, Stationery, Photocopying and Binding materials. however balance will be utilized with Q3 funds.</p>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 01 Rural Water Supply and Sanitation			
Programme Objective : To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide			
Programme Outcome: Increased access to safe water supply and sanitation facilities in rural areas			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of people accessing safe water supply within 1000M	Percentage	70%	68%
• % people with access to an improved sanitation facilities in rural areas	Percentage	81%	76.8%
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	Number	20	7
<i>Output: 81 Construction of Point Water Sources</i>			
No. boreholes constructed	Number	155	0
SubProgramme: 1359 Piped Water in Rural Areas			
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	Number	4	4
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	Number	20	0
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	Number	18	15
SubProgramme: 1614 Support To Rural Water Supply and Sanitation Project			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	Number	17	0
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	Number	18	0
<i>Output: 81 Construction of Point Water Sources</i>			
No. boreholes constructed	Number	350	18
SubProgramme: 1666 Development of Solar Powered Irrigation and Water Supply Systems			
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	Number	20	0
Programme : 02 Urban Water Supply and Sanitation			

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Programme Objective : To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC

Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of people accessing safe water supply within 200M	Percentage	72%	71.6%
SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	21	4
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	5	2
No. of piped water supply systems designed **	Number	16	10
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	10	2
SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	Number	9	4
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	10
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	8	1
No. of piped water supply systems designed **	Number	15	8
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	2	0
SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	Number	11	4
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	4	8
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	4	2
No. of piped water supply systems designed **	Number	1	3

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	4	2
SubProgramme: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	24	15
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	8	8
No. of piped water supply systems designed **	Number	1	1
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	40	18
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	7	1
No. of piped water supply systems designed **	Number	1	1
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	3	0
SubProgramme: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	57	59
No. of piped water supply systems designed **	Number	1	1
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	Number	40	0
SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II			
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	17	14
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	2	4
No. of piped water supply systems designed **	Number	14	10
SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II			
Output: 04 Backup support for Operation and Maintenance			
No. of schemes supported in operation and maintained	Number	8	1
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	7	4

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	8	04
No. of piped water supply systems designed **	Number	21	9
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	28	09
SubProgramme: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	0	0
No. of piped water supply systems designed **	Number	3	1
SubProgramme: 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	Number	20	0
Programme : 03 Water for Production			
Programme Objective : To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks			
Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of water for production facilities that are functional	Percentage	88.2%	87.2%
• % increase in irrigable area	Percentage	1.3%	1.3%
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	30	15
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	1	0
Number of Valley Tanks Designed/Constructed	Number	20	12
No. of valley tanks constructed on individual Farms	Number	4	2
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	15	10

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	3	0
Number of Valley Tanks Designed/Constructed	Number	14	8
No. of valley tanks constructed on individual Farms	Number	4	2
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	15	8
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	2	0
Number of Valley Tanks Designed/Constructed	Number	20	11
No. of valley tanks constructed on individual Farms	Number	20	8
SubProgramme: 1523 Water for Production Phase II			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	16	7
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	2	0
Number of Valley Tanks Designed/Constructed	Number	9	3
No. of valley tanks constructed on individual Farms	Number	10	6
SubProgramme: 1559 Drought Resilience in Karamoja sub-region project			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	5	3
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	7	0
Number of Valley Tanks Designed/Constructed	Number	4	2
SubProgramme: 1661 Irrigation For Climate Resilience Project Profile			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	4	2
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%
Programme : 04 Water Resources Management			

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development			
Programme Outcome: Improved Quality and adequate Quantity of water resources.			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	Percentage	79%	77%
• % of water samples taken at point of water collection that comply with national standards	Percentage	70%	62%
SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile			
Output: 05 Water resources rationally planned, allocated and regulated			
No. of catchment management plans developed and implemented	Number	1	0
No. of water permits issued	Number	350	58
No. of permit holders complying with permit conditions and regulations	Number	1000	460
SubProgramme: 1522 Inner Murchison Bay Cleanup Project			
Output: 04 The quality of water resources regularly monitored and assessed			
No. of water samples collected and analyzed	Number	4800	762
No. of datasets collected	Number	800	615
Programme : 05 Natural Resources Management			
Programme Objective : To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country			
Programme Outcome: Increased protection and productivity of the environment and natural resources			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

• % area of wetlands cover restored and maintained	Percentage	9.2%	8.9%
• % area of forest cover restored and maintained	Percentage	13%	12.5%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	6.5%	0.1%
SubProgramme: 15 Forestry Support Services			
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>			
Area (Ha) of the degraded wetlands reclaimed and protected	Number	4500	0
SubProgramme: 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
<i>Output: 79 Acquisition of Other Capital Assets</i>			
No. of trees seedlings procured and supplied	Number	20000000	0
SubProgramme: 1697 Natural Wetlands Restoration Project			
<i>Output: 01 Promotion of Knowledge of Enviroment and Natural Resources</i>			
No. of Natural resources valuation studies undertaken and disseminated	Number	1	0
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>			
Area (Ha) of the degraded wetlands reclaimed and protected	Number	15000	9348
Length of wetland boundary demarcated (Km)	Number	800	557.9
No. of wetlands management plans developed and approved	Number	7	6
Programme : 06 Weather, Climate and Climate Change			
Programme Objective : To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.			
Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of sectors integrating climate change in their development and implementation plans.	Percentage	21%	36%
• % change in direct and indirect greenhouse gas emissions.	Percentage	10.5%	1.09%

SubProgramme: 24 Climate Change Programme

Output: 04 Adaptation and Mitigation measures.

No. of sectors integrating climate change in their development and implementation plans	Number	7	3
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Programme : 49 Policy, Planning and Support Services

Programme Objective : To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting

Programme Outcome: Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	98%	98%
• % establishment of the sector structures and institutions.	Percentage	90.5%	90.5%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	Percentage	86%	86%

SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Output: 01 Policy, Planning, Budgeting and Monitoring.

Approved Sector Ministerial Policy Statement	Yes/No	1	1
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Output: 03 Ministry Support Services

Qualification of the Annual Internal and External Audit report	Yes/No	Yes	Yes
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Performance highlights for Half-Year

Rural Water Supply and Sanitation: -20 solar powered systems of Lot II in the districts of Packwach, Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Kaberamaido, Wakiso, Mukono, Omoro were constructed to 77% completion. Constructed 20 solar powered systems in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima, Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura to 88% completion. Constructed Kanyabwanga WSS (Mitooma) to 95% and Orom WSS to 94% completion level. Kahama II WSS in Ntungamo was constructed to 75% completion with Ruhanga water source and sedimentation tanks complete and laid 20.3km of the distribution pipeline; Nyabuhikye Kikyenykye GFS in Ibanda was constructed to 77% completion. Lukalu Kabasanda WSS in Butambala was constructed to 94% completion with completion of Private connections, 543 paid and 370 connected. Highway Sanitation facility in Kiruhura constructed to 90% completion; A total of 18-point water sources and 10 boreholes were drilled across the country as mentioned in the detailed workplan below Urban Water supply and sanitation: Constructed Morulem WSS to 98% and Namalu WSS- to 98% completion. Phase-II for Karago (in Kabarole district) is still ongoing. Drilled 07 large diameter wells for Bukinda (01), Nyakashaka (02) and Kabura Mwizi (04). Constructed Kambuga WSS to 98%, Nyakatonzi 60%; sanitation facilities of Kayunga-Busana (65%), Dokolo (98%), Kyenjojo-Katooke (65%) and Nakasongola (52%). Construction of Piped Water Supply and Sanitation System in Buikwe (7%), Bundibugyo (40%) and Kapchorwa (8%). Kabingo Town WSS (65%); Feasibility study for 10 towns were developed to 55% for Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ. Construction of institutional / public toilets is on-going at respective achievements in Busana (100%), Kyenjojo-Katooke (30%), Nakasongola (43%), Buikwe (12%), Bundibugyo (40%), Kapchorwa (100%), Construction of Busia Water Supply System at 15%. Design

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

for Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma at 97% completion. 3,897 new connections and 214.3km of pipeline made; 59 Towns rehabilitated, completed feasibility studies for 30no. towns. Feasibility studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 77% progress. Water for Production: Construction of four (04) Parish level valley tanks of Ongat in Pader District (7%), Ocaga in Omoro District (57%), Mada in Adjumani (11%) and Aluka in Pader (13%). Construction of Eleven (11) Small-scale irrigation schemes is still ongoing; Construction of WfP Regional Centre-North Equipment Yard at 60%; Feasibility studies for mega irrigation scheme and design of Nabigaga irrigation scheme at 50%. Completed construction of One (1) Small scale Irrigation scheme of Kataigwa in Kayunga District (10 acres). Construction of Seven (7) Small Scale Irrigation schemes of Alere (80%), Apuwai (75%), Mulwanda A (92%), Bukiise (85%), Kapchesombe (93%), Bukatabira (90%) and Opapa (87%); extension of Opiyai and Odukul completed. Construction of Ngariam valley tank at 70% progress. Construction of ten (10) Small Scale Irrigation Schemes in western Uganda is still ongoing. Construction of four (4) WfP facilities in Kyotera and Kibaale (50%), Gomba (75%) and Kazo (95%). Feasibility studies around Mt. Rwenzori and design of Rwimi Irrigation scheme in Kasese and Bunyangabu Districts is at 85% progress Feasibility Study for Mega irrigation schemes of South Western Highlands is at 30%, Nakasongola Bulk water system 100% progress; Completed construction of Rwengaju Irrigation scheme in Kabarole District; Eight (08) valley tanks constructed under ENWASS Feasibility studies and detailed design of Lopei Bulk Water System and Irrigation scheme in Napak District is at 90% progress Feasibility studies and preliminary designs for Six (6) multipurpose earth dams and watering facilities in Karamoja Sub-region is at 93% progress Environment and Natural resources: -9,348ha of the degraded wetlands were restored; 501.3?Km of critical wetland boundaries were demarcated with pillars and live markers in; 1,652 farmers in Arua, Zombo, Kamwenge, Hoima, Kikuube, Madi-Okollo, Rubanda, Kabale, Kibale, Bullisa, Rukungiri, Namisindwa, Butaleja, Sironko and Mbale were identified and supported with approximately 2.7 Million seedlings of assorted species in an effort to promote tree growing and maintenance. 345,407 (310.9ha) assorted tree seedlings were distributed in Mubuku-2, Manafwa, Ngenge (41,000 seedlings) Tochi and Wadelai. 1000ha of degraded farmlands restored. 100kms of Sedimentation, Siltation and Erosion Control Structures constructed. Distributed 8.7million assorted tree seedlings in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai; 7,068ha of critical wetlands degraded section were restored, as follows: 1,385ha of Kidubule-Ibamba wetland in Rubirizi district, 1,733 ha of IhimboMashaku wetland in Rukungiri District, 1,200 ha of Komoroto wetland in Butebo district, 600 ha of Budomero wetland, Kaliro district, 2,000ha of Namakole wetland in Namutumba district, 150Ha of Kalangalo wetland in Ssekanyonyi Subcounty in Mityana district. 430.3Km of critical wetlands were demarcated with pillars and live markers countrywide during the reporting period as follows: 85.9 Km of Ihimbo-Mashaku wetland in Rukungiri District; 28 Km of KidubuleIbamba-Ngoro wetland in Rubirizi district; 68.4 Km of Kayepei-Komorototo wetland in Butebo and Kanyuum subcounties-Butebo district; 74 Km of Namakoke-Nangonde-Mpologoma wetland in Namutumba district; 87 Km of Kayango wetland in Bugiri district; 87 Km of Kayango wetland in Bugiri. Completed Demarcation of 15Km of inlet streams of Bogma and Rwamuganga. 186Km of critical wetland boundaries, were demarcated with pillars. 86km of Kaku-Kiyanja wetland in Lwengo District, were demarcated and marked with pillars. 50km of Wangcerwangi wetland tributary of Aswa in Pader Town Council; Pader district were demarcated and marked with 200 pillars; Demarcation undertaken in Otuke, Lira, Pader (Aswa), Eastern: Mayuge, Iganga, Luuka(Lumbuye), Namayingo, Busia, Bugiri(Kibimba); Western: Kyenjojo, Kibaale, Kagadi (Muziizi)2,280 ha of degraded wetlands and associated catchments were restored in selected wetlands across the country. Restoration undertaken as follows: Northern Uganda; 400ha of ogwenyere wetland in Omolo parish, Ogwenyere village, Abok sub-county; Oyam district; 550ha of Kulu adokoAlepo ±Lapurupuru wetland in Aswa system in Lapurupuru village, Adwari sub-county, Otuke district; In Eastern: 100ha of Awoja wetland were restoredIn Western Uganda, restoration of 1,000 ha of Muzizi wetland system was undertaken; and in Central Uganda region, 80 ha of the degraded sections of Mayanja wetland system and 150Ha of Kalangalo wetland in Ssekanyonyi Subcounty in Mityana district were restored. Two (2) underground water harvesting tanks were also constructed with a capacity of about 30m3 each; 292.395Km of water retention channels, infiltration trenches, bench terraces have been constructed in Awoja, Aswa and Maziba catchments. 40 water retention/percolation pits have been constructed. 103.9kms of 2 wetlands of Asubakietengei (67.9km) and Kapeta (36km) have been demarcated using concrete pillars and live markers. A total of 65 hectares of Asubakietengei wetland area was restored by planting live material comprising indigenous tree seedlings, tree cuttings, assorted grasses and soil cover plants. 640 ha of water harvesting and flood control structures were constructed in Awoja, Aswa and Maziba catchments. 260 km of biophysical structures - infiltration trenches, bench terraces, water retention pits were constructed in Awoja, Aswa and Maziba catchments. 103.9 kms of the degraded river boundary have been demarcated along rivers Kere (16.8km), Siti-Greek (21.3), TabagonChepiakamiet (12.2km) and KarakiletLokokwayi & Kadukuye (48.1km) using Concrete pillars and live markers. 172.9 ha of the river buffer have been restored through planting 21,122 Seedlings and a variety of pasture grasses; along the demarcated buffer zones of rivers Tabagon-Chepiakamiet and Kere. 75% of the demonstration plots have been completed; 6 fish ponds have been established and three ponds stocked with 16,000 fish fingerlings, 32 beehives have been set up and so far 13 bee hives have been colonized, Low cost and modern house for Mushroom growing have been constructed at Ngeta, Serere and Kachwekano ZARDIs mushroom growing and harvesting is ongoing, briquette making and Shea Nut processing machines were supplied and value addition products such as lotion, soap, wine and cream, briquettes have been produced. Water Resources Management: - 8,994 water samples were collected and analyzed; 244.7km of the river-bank boundary were demarcated, 5 gravity fed irrigation schemes infrastructure and facilities for Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed, save for Wadelai (1000 ha) at 80.7%; 1 Small-scale water storage and detention facility was completed at Nyamuhizi wetland, 2 facilities at Mazuba wetland in Namutumba and Tirinyi are at 50% completion; 2 Soil and water conservation structures were constructed and lined with grass bands in Buhunga sub-county, 878 water samples were collected and analyzed across the zones; 28.9 kms have been constructed with soil and water management structures on priority hotspots in Ruhezamyenda catchment and Rwizi catchment. 7 small water harvesting structures have been constructed in Agago district and Rwizi catchment

V3: Details of Releases and Expenditure

Table V3.1: 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	76.17	39.76	31.02	52.2%	40.7%	78.0%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	4.16	1.18	0.54	28.4%	13.0%	45.6%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	12.66	7.68	6.16	60.6%	48.7%	80.2%
1359 Piped Water in Rural Areas	5.50	4.12	3.79	74.9%	68.9%	92.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.01	0.78	0.26	38.7%	13.1%	33.8%
1614 Support To Rural Water Supply and Sanitation Project	49.84	25.00	20.27	50.2%	40.7%	81.1%
1666 Development of Solar Powered Irrigation and Water Supply Systems	2.00	1.00	0.00	50.0%	0.0%	0.0%
Programme 0902 Urban Water Supply and Sanitation	233.27	104.17	98.16	44.7%	42.1%	94.2%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	2.99	1.48	0.36	49.6%	12.1%	24.4%
22 Urban Water Regulation Programme	0.45	0.19	0.10	43.5%	23.2%	53.4%
1188 Protection of Lake Victoria-Kampala Sanitation Program	25.38	0.00	0.00	0.0%	0.0%	0.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.20	1.70	1.70	53.1%	53.1%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	14.89	5.47	5.47	36.7%	36.7%	100.0%
1438 Water Services Acceleration Project (SCAP)	48.00	27.60	27.60	57.5%	57.5%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	19.53	9.17	9.16	47.0%	46.9%	99.9%
1525 Water and Sanitation Development Facility - South Western-Phase II	18.06	8.43	8.42	46.7%	46.6%	99.9%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	11.01	3.37	3.19	30.6%	28.9%	94.5%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.23	0.67	0.52	29.9%	23.3%	78.0%
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	39.44	21.42	19.17	54.3%	48.6%	89.5%
1533 Water and Sanitation Development Facility Central - Phase II	20.02	11.61	11.61	58.0%	58.0%	100.0%
1534 Water and Sanitation Development Facility North - Phase II	14.53	7.38	7.38	50.8%	50.8%	100.0%
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.25	0.49	0.33	39.4%	26.7%	67.7%
1660 Strengthening Water Utilities Regulation Project	10.31	4.43	3.15	43.0%	30.5%	71.0%
1666 Development of Solar Powered Irrigation and Water Supply Systems	2.00	0.75	0.00	37.5%	0.0%	0.0%
Programme 0903 Water for Production	110.58	72.03	59.85	65.1%	54.1%	83.1%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.52	0.25	0.19	48.3%	37.5%	77.7%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	21.06	6.84	6.81	32.5%	32.3%	99.6%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	22.05	14.77	14.74	67.0%	66.8%	99.7%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25.47	11.60	11.57	45.5%	45.4%	99.7%
1523 Water for Production Phase II	22.26	29.77	23.87	133.7%	107.2%	80.2%
1559 Drought Resilience in Karamoja sub-region project	5.23	2.31	2.30	44.1%	44.1%	99.8%
1661 Irrigation For Climate Resilience Project Profile	8.05	4.26	0.20	52.9%	2.5%	4.8%
1666 Development of Solar Powered Irrigation and Water Supply Systems	5.94	2.24	0.17	37.7%	2.8%	7.5%
Programme 0904 Water Resources Management	38.33	20.91	16.55	54.6%	43.2%	79.2%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.61	0.30	0.29	48.8%	48.3%	98.8%
11 Water Resources Regulation	0.56	0.27	0.19	48.9%	33.6%	68.6%
12 Water Quality Management	0.54	0.25	0.22	47.4%	41.8%	88.2%
21 Trans-Boundary Water Resource Management Programme	0.50	0.25	0.04	49.3%	8.1%	16.4%
1302 Support for Hydro-Power Devt and Operations on River Nile	3.13	2.47	1.26	78.8%	40.3%	51.1%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.40	3.66	3.66	83.2%	83.2%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.50	0.88	0.84	58.8%	56.2%	95.5%
1522 Inner Murchison Bay Cleanup Project	20.01	8.16	5.43	40.8%	27.1%	66.6%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.64	1.21	1.18	74.0%	72.0%	97.3%
1662 Water Management Zones Project Phase 2	5.46	3.46	3.44	63.5%	63.0%	99.3%
Programme 0905 Natural Resources Management	29.62	28.00	9.99	94.5%	33.7%	35.7%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.81	0.28	0.26	33.8%	31.6%	93.4%
15 Forestry Support Services	0.89	0.28	0.25	31.5%	27.9%	88.6%
16 Wetland Management Services	2.16	0.75	0.67	34.8%	31.0%	89.1%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	13.07	18.12	4.11	138.6%	31.5%	22.7%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.07	3.39	1.96	83.2%	48.1%	57.8%
1613 Investing in Forests and Protected Areas for Climate-Smart Development	2.62	2.14	1.76	81.9%	67.4%	82.3%
1697 Natural Wetlands Restoration Project	6.00	3.05	0.98	50.9%	16.4%	32.2%
24 Climate Change Programme	4.28	1.42	0.49	33.1%	11.5%	34.7%
Programme 0949 Policy, Planning and Support Services	29.56	16.57	13.11	56.1%	44.4%	79.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	10.75	5.26	4.00	48.9%	37.2%	76.2%
08 Office of Director DWD	0.29	0.11	0.09	37.2%	32.0%	85.9%
09 Planning	2.44	0.80	0.66	32.9%	26.8%	81.6%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

17 Office of Director DWRM	0.20	0.07	0.06	35.5%	30.5%	85.8%
18 Office of the Director DEA	0.19	0.07	0.06	36.3%	30.8%	84.7%
19 Internal Audit	0.38	0.12	0.07	30.9%	19.9%	64.3%
20 Nabyeya Forestry College	0.59	0.15	0.15	26.0%	25.9%	99.7%
23 Water and Environment Liaison Programme	0.19	0.08	0.07	41.5%	38.0%	91.6%
1530 Integrated Water Resources Management and Development Project (IWMDP)	5.20	3.69	3.04	71.0%	58.4%	82.2%
1638 Retooling of Ministry of Water and Environment	9.33	6.22	4.91	66.7%	52.6%	78.9%
Total for Vote	521.80	282.86	229.18	54.2%	43.9%	81.0%

Table V3.2: 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	99.57	50.35	38.06	50.6%	38.2%	75.6%
211101 General Staff Salaries	13.57	6.79	3.48	50.0%	25.7%	51.3%
211102 Contract Staff Salaries	14.70	7.35	6.20	50.0%	42.2%	84.3%
211103 Allowances (Inc. Casuals, Temporary)	3.53	1.51	1.51	42.9%	42.6%	99.4%
212101 Social Security Contributions	1.55	0.78	0.54	50.0%	34.7%	69.4%
212102 Pension for General Civil Service	5.48	2.88	2.22	52.5%	40.6%	77.3%
212106 Validation of old Pensioners	0.13	0.05	0.03	37.9%	19.0%	50.0%
212201 Social Security Contributions	0.37	0.18	0.12	50.0%	31.7%	63.3%
213001 Medical expenses (To employees)	0.10	0.02	0.02	25.0%	21.1%	84.2%
213002 Incapacity, death benefits and funeral expenses	0.09	0.03	0.01	36.4%	9.5%	26.0%
213004 Gratuity Expenses	0.25	0.25	0.25	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	1.10	0.37	0.18	33.6%	16.5%	49.0%
221002 Workshops and Seminars	2.11	0.19	0.17	8.8%	8.2%	92.7%
221003 Staff Training	2.41	1.36	1.34	56.4%	55.7%	98.8%
221004 Recruitment Expenses	0.07	0.02	0.02	37.2%	31.5%	84.6%
221005 Hire of Venue (chairs, projector, etc)	0.84	0.21	0.03	25.3%	3.4%	13.3%
221007 Books, Periodicals & Newspapers	0.29	0.09	0.07	33.1%	23.4%	70.7%
221008 Computer supplies and Information Technology (IT)	0.78	0.28	0.13	35.3%	17.2%	48.6%
221009 Welfare and Entertainment	0.76	0.30	0.29	39.3%	38.9%	99.1%
221010 Special Meals and Drinks	0.21	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	2.11	0.78	0.47	37.1%	22.4%	60.3%
221012 Small Office Equipment	0.22	0.08	0.05	39.2%	24.9%	63.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	35.7%	16.0%	44.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	34.4%	68.9%
221017 Subscriptions	0.15	0.06	0.04	40.3%	29.7%	73.7%
221020 IPPS Recurrent Costs	0.13	0.03	0.03	20.8%	19.4%	93.0%
222001 Telecommunications	0.23	0.08	0.06	35.9%	27.4%	76.3%
222002 Postage and Courier	0.13	0.00	0.00	3.1%	3.1%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.03	0.01	0.00	45.0%	19.2%	42.7%
223001 Property Expenses	5.34	4.30	1.58	80.5%	29.6%	36.8%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.03	50.0%	50.0%	100.0%
223004 Guard and Security services	0.46	0.22	0.22	48.6%	47.6%	97.9%
223005 Electricity	0.48	0.24	0.24	50.0%	50.0%	100.0%
223006 Water	0.26	0.12	0.04	44.3%	16.1%	36.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.90	0.38	0.38	41.7%	41.7%	100.0%
224004 Cleaning and Sanitation	0.23	0.12	0.09	49.8%	39.0%	78.4%
224005 Uniforms, Beddings and Protective Gear	0.16	0.08	0.07	46.5%	42.6%	91.7%
224006 Agricultural Supplies	0.76	0.28	0.28	36.8%	36.8%	100.0%
225001 Consultancy Services- Short term	2.23	1.23	0.99	55.0%	44.4%	80.8%
225002 Consultancy Services- Long-term	17.70	11.07	8.91	62.5%	50.3%	80.5%
227001 Travel inland	7.54	3.37	3.33	44.7%	44.2%	98.8%
227002 Travel abroad	0.48	0.01	0.01	1.6%	1.6%	100.0%
227004 Fuel, Lubricants and Oils	6.22	3.07	3.07	49.4%	49.3%	99.8%
228001 Maintenance - Civil	0.25	0.10	0.10	41.4%	38.1%	92.1%
228002 Maintenance - Vehicles	2.74	1.17	0.65	42.9%	23.9%	55.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.08	0.05	38.6%	24.8%	64.2%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	1.07	0.50	0.50	46.6%	46.3%	99.3%
282103 Scholarships and related costs	0.05	0.03	0.01	50.0%	24.8%	49.6%
282104 Compensation to 3rd Parties	1.00	0.20	0.20	20.0%	20.0%	100.0%
Class: Outputs Funded	12.14	6.18	5.29	50.9%	43.5%	85.5%
262101 Contributions to International Organisations (Current)	0.87	0.70	0.39	81.1%	44.9%	55.3%
262201 Contributions to International Organisations (Capital)	0.42	0.26	0.02	60.4%	5.0%	8.3%
263104 Transfers to other govt. Units (Current)	4.68	3.18	3.00	68.0%	64.2%	94.4%
263204 Transfers to other govt. Units (Capital)	6.09	2.04	1.87	33.4%	30.7%	91.9%
291001 Transfers to Government Institutions	0.08	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	410.08	226.33	185.83	55.2%	45.3%	82.1%
281501 Environment Impact Assessment for Capital Works	0.89	0.25	0.25	27.5%	27.5%	100.0%
281502 Feasibility Studies for Capital Works	1.51	1.03	0.97	68.2%	64.2%	94.2%
281503 Engineering and Design Studies & Plans for capital works	53.34	24.83	19.40	46.5%	36.4%	78.2%
281504 Monitoring, Supervision & Appraisal of Capital work	5.64	2.86	2.84	50.7%	50.3%	99.2%
311101 Land	12.36	5.99	0.80	48.4%	6.4%	13.3%
312101 Non-Residential Buildings	21.11	7.92	5.59	37.5%	26.5%	70.6%
312104 Other Structures	288.72	157.24	145.18	54.5%	50.3%	92.3%
312201 Transport Equipment	3.82	2.28	0.89	59.8%	23.3%	38.9%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

312202 Machinery and Equipment	13.16	7.90	5.22	60.0%	39.6%	66.0%
312203 Furniture & Fixtures	0.54	0.38	0.31	71.2%	58.4%	81.9%
312213 ICT Equipment	1.49	0.97	0.78	65.3%	52.4%	80.2%
312214 Laboratory Equipments	2.70	0.70	0.17	25.9%	6.2%	24.0%
312301 Cultivated Assets	4.80	13.98	3.44	291.3%	71.8%	24.6%
Total for Vote	521.80	282.86	229.18	54.2%	43.9%	81.0%

Table V3.3: 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	93.29	8.03	0.62	8.6%	0.7%	7.8%
<i>Development Projects.</i>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	72.79	8.03	0.62	11.0%	0.9%	7.8%
1614 Support To Rural Water Supply and Sanitation Project	20.50	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0902 Urban Water Supply and Sanitation	349.92	69.49	55.12	19.9%	15.8%	79.3%
<i>Development Projects.</i>						
1193 Kampala Water Lake Victoria Water and Sanitation Project	115.80	43.05	43.05	37.2%	37.2%	100.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	30.82	7.71	7.53	25.0%	24.4%	97.8%
1530 Integrated Water Resources Management and Development Project (IWMDP)	122.38	12.03	0.43	9.8%	0.4%	3.6%
1531 South Western Cluster (SWC) Project	57.32	4.10	4.10	7.2%	7.2%	100.0%
1534 Water and Sanitation Development Facility North - Phase II	23.61	2.61	0.00	11.0%	0.0%	0.1%
Programme: 0903 Water for Production	54.32	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1559 Drought Resilience in Karamoja sub-region project	7.69	0.00	0.00	0.0%	0.0%	0.0%
1661 Irrigation For Climate Resilience Project Profile	15.39	0.00	0.00	0.0%	0.0%	0.0%
1666 Development of Solar Powered Irrigation and Water Supply Systems	31.24	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0904 Water Resources Management	55.29	14.01	4.76	25.3%	8.6%	34.0%
<i>Development Projects.</i>						
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.40	2.06	1.82	46.9%	41.3%	88.1%
1487 Enhancing Resilience of Communities to Climate Change	10.01	2.11	2.01	21.1%	20.1%	95.3%
1530 Integrated Water Resources Management and Development Project (IWMDP)	40.88	9.84	0.93	24.1%	2.3%	9.5%
Programme: 0905 Natural Resources Management	117.66	7.40	7.40	6.3%	6.3%	100.0%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98.00	7.40	7.40	7.5%	7.5%	100.0%
1613 Investing in Forests and Protected Areas for Climate-Smart Development	19.66	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0949 Policy, Planning and Support Services	4.48	1.45	0.42	32.3%	9.4%	29.1%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Development Projects.</i>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.48	1.45	0.42	32.3%	9.4%	29.1%
Grand Total:	674.96	100.37	68.32	14.9%	10.1%	68.1%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.790	4.395	4.387	50.0%	49.9%	99.8%
	Non Wage	8.269	3.216	2.853	38.9%	34.5%	88.7%
Dev.	GoU	0.175	0.095	0.020	54.3%	11.4%	21.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.234	7.706	7.260	44.7%	42.1%	94.2%
Total GoU+Ext Fin (MTEF)		17.234	7.706	7.260	44.7%	42.1%	94.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.234	7.706	7.260	44.7%	42.1%	94.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.234	7.706	7.260	44.7%	42.1%	94.2%
Total Vote Budget Excluding Arrears		17.234	7.706	7.260	44.7%	42.1%	94.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0908 Sanitation and Environmental Services	17.23	7.71	7.26	44.7%	42.1%	94.2%
Total for Vote	17.23	7.71	7.26	44.7%	42.1%	94.2%

Matters to note in budget execution

The Directorate of Public Health and Environment was allocated UGX17.34 Bn in FY2021/22 for execution of the planned outputs. By end of Q2 UGX 7.7 Bn had been released Cumulatively. The Expenditure for Q2 was UG4.2 Bn. However the cumulative absorption for Q1 and Q2 was UG7.7 bn. representing 94% cumulative absorption.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0908 Sanitation and Environmental Services	
0.363 Bn Shs	SubProgramme/Project :12 Environment

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<p>Reason:</p> <p>Requisition is being processed. Invoice is being processed by PDU. Maintenance works are on going.</p> <p>Q1 Bills for SWM fuel is due in Q2.</p> <p>Publicity and sensitization of Solid waste management activities are due in Q2.</p> <p>Interim payment Certificate for the maintenance of Kiteezi land fill in October 2021.</p> <p>Activities and payments for Cleaning services to be made in Q3. Procurement and Supplies have been made awaiting payment processing.</p> <p>Commitments are due in January 2021. Residual balance to be added on in Q2.</p> <p>Casual protective wear and tools are being procured.</p> <p>Solid waste Quarterly mobilization drives have been scheduled for October 2019.</p> <p>Environment noise pollution activities are planned for October 2019.</p> <p>Public toilet maintenance bills are being processed</p> <p>Solid Waste scavengers at Kiteezi landfill site and stray animal management are due in Q3.</p> <p>Environmental monitoring activities are due in Q2.</p> <p>Environmental monitoring activities are due in Q2.</p> <p>Solid Waste Management equipment and protective wear are being procured</p> <p>Solid Waste Management equipment and protective wear are being procured</p>	
0.075 Bn Shs	SubProgramme/Project :1686 Retooling of Kampala Capital City Authority
<p>Reason: Certificates towards the maintenance of public toilets are being processed</p> <p>Commitments are due in January 2021. Public toilets civil maintenance works are on going.</p> <p>Servicing of Kiteezi land fill equipment is due in Q2.</p> <p>Certificates are being processed for payment</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	08 Sanitation and Environmental Services		
Programme Objective :	DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management with all pillars of equity The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.		
Programme Outcome:	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

• Number of gabbage fleet	Number	47	37
• Number of Environment Impact Assessment reports reviewed	Number	159	44
• Number of tonage of gabbage collected	Number	520,649	206,244
SubProgramme: 12 Environment			
Output: 01 Policies, Laws and strategy development			
Public premises and eating facilities inspected	Number	1124	512
SubProgramme: 1686 Retooling of Kampala Capital City Authority			
Output: 01 Policies, Laws and strategy development			
Public premises and eating facilities inspected	Number	24569	9642

Performance highlights for Half-Year

- Collected 135,000 tons of solid waste from the city. - Cleaned 343 roads on a daily basis and 48 roads periodically. - Conducted 250 community assessments aimed at improving solid waste collection in the city. - Collected and transported 500 tons of recyclables to respective destinations. - Conducted 125 formal engagements aimed at improving casuals' welfare. - Diverted 150 tons of organic waste from Kiteezi Landfill - Conducted 250 community dialogues and sensitization meetings on Proper Solid Waste Management and Sanitation - Conducted 60 clean-up exercises across all divisions. - Completed detailed engineering designs for the proposed construction of 02 new landfill cells at Kiteezi - 100% completion of construction of sanitation facilities (waterborne toilet and hand washing stations) in the targeted schools - Provided free toilet services to 250,000 persons at 14 KCCA public toilets. - Renovated & Maintained KCCA Sanitation facilities. - Emptied 1000 household toilets through the gulping technology. - Sensitized 9,000 households under Weyonje Campaign. - Inspected 3,000 premises of domestic and public health importance. - Medically examined 3000 food handlers. - Put 600 stray dogs to sleep within the city. - Vaccinated 300 dogs against Rabies within the city. - 100% inspection of animals before slaughter within the city. - Inspected and sensitized 60 meat facilities on meat handling procedures within the City. - Inspected 18 milk coolers and the operators sensitized on hygiene requirements in the outlets. -Conducted 30 sites inspections and reviewed Environmental Impact Assessments(EIA)'s across the city. -Inspected 250 facilities against Noise Compliance within the city. CHALLENGES 1- Poor solid waste disposal habits by the city residents. Solution: -Continuous engagement and sensitization on proper waste disposal 2-Impact of Covid 19 3-KCCA runs and operates a very small garbage truck fleet of only 14 trucks and with frequent break downs. 4- The only Kiteezi land fill that serves the city and greater Kampala metropolitan area is full and needs to be decommissioned.

V3: Details of Releases and Expenditure

Table V3.1: 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	17.23	7.71	7.26	44.7%	42.1%	94.2%
<i>Recurrent SubProgrammes</i>						
12 Environment	17.06	7.61	7.24	44.6%	42.4%	95.1%
1686 Retooling of Kampala Capital City Authority	0.18	0.10	0.02	54.3%	11.7%	21.5%
Total for Vote	17.23	7.71	7.26	44.7%	42.1%	94.2%

Table V3.2: 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	17.23	7.71	7.26	44.7%	42.1%	94.2%
211101 General Staff Salaries	8.79	4.40	4.39	50.0%	49.9%	99.8%
221001 Advertising and Public Relations	0.16	0.04	0.01	26.0%	9.3%	35.8%
224004 Cleaning and Sanitation	0.89	0.41	0.28	46.8%	31.7%	67.8%

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.09	0.02	0.00	26.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.02	0.00	26.0%	2.8%	10.7%
227004 Fuel, Lubricants and Oils	3.63	1.11	1.05	30.4%	28.9%	94.9%
228001 Maintenance - Civil	0.30	0.12	0.04	40.2%	13.1%	32.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.00	40.0%	0.0%	0.0%
228004 Maintenance – Other	3.27	1.57	1.49	48.1%	45.6%	94.8%
Total for Vote	17.23	7.71	7.26	44.7%	42.1%	94.2%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.722	3.361	3.034	50.0%	45.1%	90.3%
	Non Wage	10.167	4.002	3.182	39.4%	31.3%	79.5%
Dev.	GoU	0.990	0.277	0.044	28.0%	4.4%	16.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.879	7.640	6.260	42.7%	35.0%	81.9%
Total GoU+Ext Fin (MTEF)		17.879	7.640	6.260	42.7%	35.0%	81.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.879	7.640	6.260	42.7%	35.0%	81.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.879	7.640	6.260	42.7%	35.0%	81.9%
Total Vote Budget Excluding Arrears		17.879	7.640	6.260	42.7%	35.0%	81.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0951 Environmental Management	17.88	7.64	6.26	42.7%	35.0%	81.9%
Total for Vote	17.88	7.64	6.26	42.7%	35.0%	81.9%

Matters to note in budget execution

Budget cuts have affected the budget of NEMA significantly (from about Ugx25 billion to 13 billion of which 3 billion is available for activity implementation for whole financial year amidst increased public expectations and the rising demands for environment management service delivery. The current staffing level at NEMA is not adequate enough to ensure effective enforcement of the law, regulations and standards to attain the targets in the strategic plan and NDPIII, and to meet the rising expectations of the public. Besides, the existing internal staffing hierarchy (organogram) is not effective enough to ensure efficiency for results in service delivery, and thus the need for re-structuring to re-engineer the current structure for a better service delivery. Inadequate and old fleet and limited environmental monitoring equipment at the Authority has grossly affected its operations of environmental compliance inspections and monitoring. Escalating levels of environmental degradation with an ill-equipped institution brings blame to only the institution. The low capacity of sectors (Ministries and Agencies) and local governments in environment management to manage the aspects of environment that they are in charge of.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 0951 Environmental Management	
0.820 Bn Shs	SubProgramme/Project :01 Administration

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

<p>Reason: Most of funds that are unspent are toward Social security contributions due to recruitment delays , delays in deliveries from suppliers and delays in procurement processes</p> <p>Funds for Gratuity expenses are due to a recruitment gap and failure by MOPS to approve the new staff scale and structure; others expenses are due to commitments under the contracts committee that were either awaiting completion certificates or invoices to effect payments. 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.</p> <p>Much of the unspent funds are already committed for payment of invoices Issued by service providers as explained below. These funds are earmarked for staff health insurance cover, pending EFRIS invoices from service providers of hotel services, and rented assets and approval from Solicitor General for health cover</p> <p>The bulk of the unspent funds are for Gratuity which will be paid at the end of the Financial Year, other unspent balances were earmarked for contractual obligations in cleaning, insurances and Financial support These funds were affected by consultants who couldnt finalise the services being offered to the Authority, cleaning supplies, and rent for regional offices. These payments are to be made in Q2</p> <p>These funds were majorly earmarked to pay rent for NEMA regional offices in Masindi and Mbale and for parking space. These are to be spent in quarter 3 Unspent funds were due to delayed sitting of technical committees which accrue allowances, delayed submission of invoices by hotels which offered services and insurance policies for majorly Motorvehicles which were all earmarked for quarter 2.</p> <p>The unspent funds were planned trainings and workshops to sensitize on the National Environment Act. These plans are to be expedited in the 3rd quarter. Funds were also unspent on allowance for the board and other technical committees and their members</p>	
0.233 Bn Shs	SubProgramme/Project :1639 Retooling of National Environment Management Authority
<p>Reason:</p> <p>These are funds earmarked for equipment supply to NEMA, these were pending final supplies to be paid out Funds were earmarked for purchase of specialised scanner. The supplier is yet to deliver to effect payment of the supplies.</p> <p>These funds were majorly earmarked for purchase of of ICT equipment (Heavy duty Scanners). The supplies were delayed, these are expected in quarter3</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 Environmental Management			
Programme Objective : To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men			
Programme Outcome: Strengthened integration of green economy approach			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Increased environmental literacy and access to information among the population			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Increased coordination and partnership among stakeholders for ENR conservation			

Vote:150

National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i> Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Environmental Compliance and Enforcement Strengthened			
<i>Sector Outcomes contributed to by the Programme Outcome</i> Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

• Percentage level of environmental Compliance by Projects and Facilities	Percentage	87%	86%
• Percentage area of degraded catchment areas protected by location	Percentage	37%	35%
SubProgramme: 01 Administration			
Output: 01 Integration of ENR Management at National and Local Government levels			
No. of MDAs integrating environmental concerns into sector policies and plans	Number	80	82
No. of LGs integrating environmental concerns into sector policies and plans	Number	117	120
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
No. of environmental inspections and audits undertaken	Number	1900	940
No. of developers compliant to EIA certificate conditions	Number	1290	1100
No. of EIA certificates issued	Number	900	553
Output: 03 Access to environmental information/education and public participation increased			
No. of awareness campaigns conducted	Number	40	32
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	30	7
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	30	22
Output: 04 The institutional capacity of NEMA and its partners enhanced			
No. of interventions implemented with CSOs and the private sector	Number	7	2
Output: 05 National, regional and international partnerships and networking strengthened			
No. of MEA decisions implemented	Number	5	2
SubProgramme: 1639 Retooling of National Environment Management Authority			
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
No. of environmental inspections and audits undertaken	Number	45	70
No. of developers compliant to EIA certificate conditions	Number	43	52
No. of EIA certificates issued	Number	82	12
Output: 04 The institutional capacity of NEMA and its partners enhanced			
No. of interventions implemented with CSOs and the private sector	Number	2	1

Performance highlights for Half-Year

Quarter 2 performance is exceptionally unique to the Authority due to the current budget cut that saw the institution drop in its capacity to undertake continuous enforcement. The current challenges have led to not only slow implementation of the NEA, 2019 but also the strategic plan. Current new measures to improve service delivery in the ESIA review and NEMA to engage with Local government and City Authorities to undertake surveillance monitoring and enforcement of the wetlands being encroached. Undertake continuous sensitization meetings/community barazas and public education and awareness about environment management in all the districts and cities that border the wetland system and catchment. This will also address the root causes of degradation from the upstream communities. Continuous monitoring, inspection and compliance enforcement is required to ensure the sand mining developments in central region do not affect the IPLCs and the ENR. Engage the media during field visits to provide more information to the public regarding the efforts being undertaken to reduce environmental degradation, by naming and shaming degraders but; also show the positive side, benefits accrued and improved livelihoods from sustainable utilization of natural resources and environment management in Uganda. Support the rice industries and other private sector entities to engage in cost effective and adaptive ways for climate stabilization through planting trees as a natural carbon sequestration process.

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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	17.88	7.64	6.26	42.7%	35.0%	81.9%
<i>Recurrent SubProgrammes</i>						
01 Administration	16.89	7.36	6.22	43.6%	36.8%	84.4%
1639 Retooling of National Environment Management Authority	0.99	0.28	0.04	28.0%	4.5%	16.0%
Total for Vote	17.88	7.64	6.26	42.7%	35.0%	81.9%

Table V3.2: 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	7.47	6.22	43.0%	35.7%	83.2%
211102 Contract Staff Salaries	6.72	3.36	3.03	50.0%	45.1%	90.3%
211103 Allowances (Inc. Casuals, Temporary)	0.96	0.35	0.34	36.1%	35.1%	97.1%
212101 Social Security Contributions	0.67	0.30	0.25	45.1%	37.2%	82.4%
213001 Medical expenses (To employees)	0.39	0.25	0.25	64.1%	64.1%	100.0%
213004 Gratuity Expenses	2.02	1.01	0.47	50.0%	23.3%	46.6%
221001 Advertising and Public Relations	0.12	0.06	0.05	52.5%	42.7%	81.3%
221002 Workshops and Seminars	1.16	0.16	0.16	14.1%	14.0%	99.2%
221003 Staff Training	0.07	0.02	0.02	34.3%	30.5%	88.8%
221004 Recruitment Expenses	0.01	0.01	0.00	54.6%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	33.3%	33.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.15	0.08	0.06	54.0%	38.8%	71.8%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.09	0.09	35.3%	35.2%	99.9%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.01	0.00	20.0%	14.5%	72.6%
222001 Telecommunications	0.11	0.06	0.05	53.8%	44.6%	82.8%
222003 Information and communications technology (ICT)	0.03	0.02	0.00	50.0%	0.9%	1.9%
223002 Rates	0.08	0.04	0.03	50.0%	32.4%	64.8%
223004 Guard and Security services	0.06	0.03	0.03	53.3%	53.0%	99.4%
223005 Electricity	0.13	0.03	0.03	19.2%	19.2%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.06	0.04	39.3%	26.4%	67.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.11	0.02	0.00	19.0%	0.0%	0.0%
226001 Insurances	0.20	0.08	0.05	40.5%	25.0%	61.7%
227001 Travel inland	1.59	0.61	0.60	38.3%	38.0%	99.2%

Vote:150

National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.34	0.14	0.14	42.2%	42.2%	100.0%
228001 Maintenance - Civil	0.32	0.04	0.02	10.9%	7.6%	69.8%
228002 Maintenance - Vehicles	0.35	0.17	0.16	48.6%	44.3%	91.2%
281401 Rental – non produced assets	0.24	0.10	0.08	39.6%	32.7%	82.5%
281501 Environment Impact Assessment for Capital Works	0.23	0.08	0.07	34.9%	30.4%	87.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.71	0.25	0.19	35.6%	26.1%	73.3%
Class: Capital Purchases	0.49	0.17	0.04	34.1%	9.1%	26.6%
312202 Machinery and Equipment	0.18	0.05	0.00	27.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.03	0.03	33.3%	32.9%	98.6%
312213 ICT Equipment	0.22	0.09	0.01	39.5%	6.7%	17.0%
Total for Vote	17.88	7.64	6.26	42.7%	35.0%	81.9%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.266	4.133	3.863	50.0%	46.7%	93.5%
	Non Wage	15.731	5.368	4.065	34.1%	25.8%	75.7%
Dev.	GoU	12.883	1.243	0.508	9.6%	3.9%	40.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		36.880	10.743	8.436	29.1%	22.9%	78.5%
Total GoU+Ext Fin (MTEF)		36.880	10.743	8.436	29.1%	22.9%	78.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		36.880	10.743	8.436	29.1%	22.9%	78.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		36.880	10.743	8.436	29.1%	22.9%	78.5%
Total Vote Budget Excluding Arrears		36.880	10.743	8.436	29.1%	22.9%	78.5%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0952 Forestry Management	36.88	10.74	8.44	29.1%	22.9%	78.5%
Total for Vote	36.88	10.74	8.44	29.1%	22.9%	78.5%

Matters to note in budget execution

Low Quarterly release; Truncated Quarterly release impacted budget and workplan execution. Up to the end of Quarter 2, the vote had received only 29.1% of the budget of which 45.7% of the release was Wage for staff and notable percentage of the released non-wage catering for statutory staff expenditures like NSSF and gratuity. The Vote didn't receive any funds on Development in Quarter 1 and given the over-all gloomy picture, the vote faced a great challenge in achieving the workplan over the period especially on Development. COVID-19 negative impact; The effects of COVID-19 pandemic including the subsequent lockdown as part of the health and safety measures instituted by government led to a significant decrease in the number of tourists (both local and foreign) to NFA's ecotourism sites and successively to a decrease in Non-Tax Revenue. A partial lockdown was maintained during the Quarter and this impacted on the performance of the vote. Aged fleet and dilapidated buildings; Most of the fleet was acquired in 2004 and is now too old and worn out and breaks down and resulted in to high maintenance costs. Additionally, most of regional staff accommodation is now inhabitable and with formation of new management areas over time, accommodation for staff and office blocks are inadequate and stretched in some areas. In order to improve efficiency, NFA needs to make distinct investment in capital assets of fleet, regional management offices and accommodation for regional staff. Political interference into operations of the institution by local leaders and representatives at various levels hindering management of CFRs including lawful eviction of encroachers, survey and demarcation of forest boundaries and eco-tourism.

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

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

1.303 Bn Shs SubProgramme/Project :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. Late submission of invoices by service providers and lengthy period it takes to accomplish certain works/activities before they are verified and paid for. Invoices have since been received and cleared while other works are ongoing.

Spillover of contracted works into the new quarter and lengthy process to verify works delaying payment and clearance of funds balances. Fuel, lubricants and Oils are paid for after consumption. Fuel utilized in the final month of the Quarter was paid for in January after invoicing and verification. Late submission of invoices by some service providers and lengthy period it takes to accomplish various works/activities before they are verified and paid for. Invoices have since been received and cleared while other works are ongoing.

Post-paid nature of consumption of some goods and services. Lengthy period it takes to accomplish various works/activities before they are verified and paid for. Extension of verification of recipients of some funds beyond the quarter. Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies.

Goods and services already consumed/utilised but were yet to be paid for by close of the quarter, by nature of the procurement or recurrent arrangement with the service provider.

Yet to expire recurrent services that will be renewed upon expiry in the subsequent quarters.

Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Fuel consumed is paid for in the subsequent month on production of an invoice as per the arrangement with the service provider. Delays by the contractor to upload some of the modules on the Human Resource and Asset Management System as per the agreement.

Delays in submission of BoQs for planned Civil works.

Unspent funds were committed to attainment of actual outputs for restoration planting and maintenance, seedlings production, plantations establishment and maintenance and boundary demarcation including procurement of boundary pillars. However, effective payments await completion of output preparatory processes, activity time and certification after attainment of actual outputs.

Unspent funds were committed towards strengthening forest protection against fires and encroachment. Payment await delivery of 46 Motorcycles by Nile Fishing Company Ltd-LPO No.1084, SN 0723604 and LPO No.1177, SN 0723872 for supply of 4 vehicles (2 Toyota Hilux Double Cabin and 2-Land cruiser Single Cabin) by Toyota (U) Ltd. Shipping and URA registration affected delivery time.

0.735 Bn Shs SubProgramme/Project :1679 Retooling of National Forestry Authority

Reason:

Late commencement of procurement processes due to uncertainties involving availability of funds and lengthy period it takes to accomplish various works/activities before they are verified and paid for.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Forestry Management
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Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

Programme Objective : NFA Strategic Plan (2020-2025) programs and the objectives under each program are given below:-
 Program I: Sustainable management of CFRs The objectives under program I are: 1. To strengthen forest protection and conservation. 2. To restore degraded natural forests in CFRs. 3. To develop and promote stakeholder partnerships in line with gender and equity principles. Program II: Enhance equitable production and supply of forest products and services The objectives under program II are: 1. To diversify and increase the quality and economic value of forest-based business. 2. To increase the area, quality and productivity of plantations on CFRs. 3. To increase the supply of seed and seedlings for increased tree planting in the country. Program III: Strengthen organisation sustainability The objectives under program III are: 1. To build staff capacity for improved management, innovativeness and business enterprise development. 2. To invest in modern forest management infrastructure. 3. To strengthen NFA's brand value and increase public awareness about the importance of forests for Uganda. 4. To promote innovations in ecosystem services and business development as well as forest financing. 5. To expand and diversify NFA's revenue base. 6. To strengthen governance and accountability.

Programme Outcome: Access to affordable high quality tree seeds, seedlings and other planting materials

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

Programme Outcome: Improved management of Central Forest Reserves

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	34.6%	30.2%
• Percentage of natural forest cover on Central Forest Reserves	Percentage	52.5%	51.5%
• Percentage of industrial plantations on Central Forest Reserves	Percentage	57.6%	57.0%
SubProgramme: 01 Headquarters			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	Number	10560	1108
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	0	0
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	Number	270	39
Area of tree plantations weeded, pruned and thinned	Number	7255	3326
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	Number	11510000	3580285
SubProgramme: 1679 Retooling of National Forestry Authority			
Output: 01 Mangement of Central Forest Reserves			
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	700	274
Output: 02 Establishment of new tree plantations			
Area or tree plantations planted with 70% survival rate	Hectares	1000	162
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	Number	18490000	8289975
Number of tree nurseries certified	Number	13	13

Performance highlights for Half-Year

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

OUTPUT 01: IMPROVED MANAGEMENT OF CFRs Area of degraded CFRs restored; 221ha of degraded natural forests were restored with bamboo and indigenous tree species in Budongo Range - 46ha, Lake-Shore range - 145ha (5ha-Mugomba, 30ha-Kalagalo, 70ha-Nakindiba, 20ha-Kyewaga), and 30ha-Ogera Hills CFR under NFA-MTN partnership. Restoration planting and maintenance; 331ha of restoration planting were maintained in Budongo Systems Range - 100ha in Bugoma CFR under UNHCR; West Nile Range - 191ha under UNHCR, Kyoga Range - 40ha in West Bugwe CFR under NFA-Uganda Tree Growers Association. Area freed from Encroachment; 870ha of CFRs were freed from encroachment in South West Range - 250ha (Kasyoha-Kitomi), Lake Shore Range - 200ha (100ha in Koko CFR, 50ha in Kisisita CFR, 50ha in Bajjo CFR), West Nile Range - 420ha during routine patrols. Ecotourism licenses; 3 ecotourism licenses were monitored (in Kitubulu - 3ha under African Sceneries Ltd, Kyampisi - 3ha Kajjansi CFR - 3ha Forest Escape for a forest park) Collaborative Forest Management (CFM); 33.6ha under Collaborative Forest Management with local communities were demarcated in CFRs Lakeshore Range. Additionally 18 community engagements with 395 participants were involved during CFM review assessments; Karamoja-185 (120 males and 65 females), Muzizi River Range-205 (162 Males & 43 of females), Budongo System Range - 4 (Hills Reserve Sector-1, Budongo Sector-1, Kisindi Sector-1 & Kagadi Sector-1), Kyoga Range-2 in Alungamosimosi CFR. Seven (7) awareness and sensitization meetings against illegal fires, mining, stone quarry and grazing were conducted in Karamoja Range. A total of 185 communities attended including 120 males and 65 females. Forest boundary re-survey; 170km of CFRs boundaries were resurveyed and marked with concrete pillars in Bugoma - 62km, Kafu - 22km, Lendu - 30km, Mafuga - 5.4km, Namavundu - 5.1km, Wambabya - 4km, Kyaheiguru - 1km, Zirimiti - 10km, Kifu - 0.8km, Nakwaya - 5km, Kasokwa - 5km, Degeya - 8.2km, Luwawa - 5km, Budongo - 5km, Kubanda - 0.5km and Kisasa - 7.9km. ICT; 1 Registry at NFA headquarters was expanded and records Inventory digitization commenced and is on-going. Additionally, the vote acquired a mini public awareness address system, acquired and deployed 180 enterprise Antivirus to secure, protect Information & Data, trained 90 staff on the use of License management System and user Support. The Karamoja Range office was also connected on LAN/WAN network for prompt reporting. The vote also acquired 48 port PoE Data Center Switch for improved ICT Infrastructure. Human Resources; 352 staff (263 male and 89 female) were deployed in 13 management areas in the country and equipped with safety and protective gear and Contract staff salaries paid. Additionally, staff and their dependents were insured including medical. Non-Tax Revenue collection; Ushs 3.066bn in Non-tax revenue was collected in Q2 representing a cumulative collection of 56.5% of the annual NTR target. Land-use fees at Ushs 1.807bn accounted for 59% of the Quarterly Non-Tax revenue collections. It is hoped that eco-tourism will pick up and contribute significantly to non-tax revenue now that the economy is fully opened up. OUTPUT 02: ESTABLISHMENT OF NEW PLANTATIONS Commercial tree plantations established by NFA; 12ha of new tree plantations were established by NFA in Lendu - 2ha and Mwenge - 10ha. Commercial tree plantations established on CFRs by licensed tree planters; 352ha of commercial tree plantations established on CFRs by licensed tree planters were demarcated in Achwa Range - 94ha (10ha in Opit CFR, Loro - 74ha, Aduku North - 5ha and 5ha in Pajimu CFR), Lake Shore Range - 200ha Zirimiti Sector, Buikwe district) and 58ha in Mafuga. OUTPUT 03: PLANTATION MANAGEMENT Tree plantations weeded; 3,234ha of tree plantations were weeded in Kyoga Range - 60ha (Nafafuma CFR - 20ha (with Pinus caribaea) and Namasagali CFR - 40ha (with Bamboo), Lendu plantations - 1,151ha in Opit and Abera (200ha slash weeded, 60ha sprayed, 200ha Spot weeding), Mwenge (64ha spot weeded and 300ha slash weeded), Mafuga - 291.8ha, Katugo - 250ha, South Busoga - 147ha and Mbarara - 510ha. Tree plantations pruned and thinned; 12ha of tree plantations were pruned and thinned in Opit CFR. Fire lines/roads maintained for fire prevention; 14km of fire lines/ roads were maintained for fire prevention in Opit and Abera - 4km and Mbarara - 10km. OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS Seedlings supplied to communities; 5,063,513 assorted seedlings were supplied to support National Community Tree Planting from various tree nurseries across the country and also under partnership with UNHCR and UNRA. Seedlings sold and supplied for NFA planting; 2,242,850 assorted seedlings were sold and supplied for NFA planting in various nurseries across the management areas country-wide.

V3: Details of Releases and Expenditure

Table V3.1: 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	36.88	10.74	8.44	29.1%	22.9%	78.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	24.00	9.50	7.93	39.6%	33.0%	83.4%
1679 Retooling of National Forestry Authority	12.88	1.24	0.51	9.6%	3.9%	40.9%
Total for Vote	36.88	10.74	8.44	29.1%	22.9%	78.5%

Table V3.2: 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	32.75	10.59	8.30	32.3%	25.4%	78.4%
211102 Contract Staff Salaries	8.27	4.13	3.86	50.0%	46.7%	93.5%

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	1.40	0.71	0.63	50.7%	44.9%	88.7%
212101 Social Security Contributions	0.83	0.41	0.41	50.0%	49.0%	98.1%
213001 Medical expenses (To employees)	0.80	0.85	0.85	106.7%	106.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	98.5%	98.5%
213004 Gratuity Expenses	0.92	0.50	0.40	54.9%	43.8%	79.8%
221001 Advertising and Public Relations	0.10	0.01	0.01	14.8%	6.0%	40.2%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.14	0.05	0.04	35.2%	30.7%	87.4%
221004 Recruitment Expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.02	0.02	20.6%	19.1%	92.6%
221009 Welfare and Entertainment	0.07	0.02	0.02	27.6%	27.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.03	0.01	21.5%	11.9%	55.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	16.7%	0.0%	0.0%
221017 Subscriptions	0.07	0.02	0.01	28.2%	20.7%	73.5%
222001 Telecommunications	0.07	0.02	0.02	20.6%	20.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	41.2%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.73	0.09	0.07	12.4%	9.5%	76.5%
223002 Rates	0.02	0.01	0.01	41.2%	41.2%	100.0%
223004 Guard and Security services	0.16	0.08	0.05	50.0%	31.1%	62.2%
223005 Electricity	0.07	0.03	0.01	38.9%	9.1%	23.3%
223006 Water	0.04	0.02	0.02	50.0%	44.2%	88.4%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.00	100.0%	41.6%	41.6%
224004 Cleaning and Sanitation	0.11	0.03	0.01	28.9%	10.5%	36.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	56.7%	0.0%	0.0%
224006 Agricultural Supplies	11.62	1.92	0.88	16.5%	7.6%	46.1%
225001 Consultancy Services- Short term	0.35	0.10	0.00	28.6%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.06	0.03	0.01	46.4%	14.0%	30.1%
226001 Insurances	0.33	0.11	0.03	32.9%	7.7%	23.4%
227001 Travel inland	2.15	0.34	0.31	15.7%	14.2%	90.4%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.20	0.60	0.32	50.1%	26.9%	53.7%
228001 Maintenance - Civil	0.57	0.07	0.02	11.6%	3.0%	26.3%
228002 Maintenance - Vehicles	0.66	0.32	0.25	49.0%	38.5%	78.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.03	0.00	3.7%	0.1%	3.4%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.60	0.04	0.04	7.0%	7.0%	100.0%
Class: Capital Purchases	4.13	0.15	0.13	3.6%	3.2%	87.9%
312101 Non-Residential Buildings	0.33	0.15	0.13	45.5%	40.0%	87.9%
312201 Transport Equipment	3.55	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	0.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	36.88	10.74	8.44	29.1%	22.9%	78.5%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	3.707	3.578	50.0%	48.3%	96.5%
Non Wage	4.139	1.267	0.926	30.6%	22.4%	73.0%
Devt. GoU	14.202	3.742	2.298	26.3%	16.2%	61.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.755	8.716	6.801	33.8%	26.4%	78.0%
Total GoU+Ext Fin (MTEF)	25.755	8.716	6.801	33.8%	26.4%	78.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.755	8.716	6.801	33.8%	26.4%	78.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.755	8.716	6.801	33.8%	26.4%	78.0%
Total Vote Budget Excluding Arrears	25.755	8.716	6.801	33.8%	26.4%	78.0%

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	25.75	8.72	6.80	33.8%	26.4%	78.0%
Total for Vote	25.75	8.72	6.80	33.8%	26.4%	78.0%

Matters to note in budget execution

The following are the major matters to note in budget execution: The construction of Lira and Rwampara radar operation centers rolled over from FY 2020/21 to FY 2021/22 due to insufficient funds received in the financial year 2020/21. This output therefore took first call on the financial year 2021/22 first quarter and second quarter release constraining the planned renovation for the Soroti Office and Observatory, Kigungu Radar site fencing and construction of guard house. Delayed approval of the contracts committee also caused delays in 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: 0953 National Meteorological Services	
0.048 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

Reason: Most of the funds were meant for liaison visits by the executive director which were deferred to Q2 due to the busy schedule in the first quarter.

Most of the funds are insufficient to fully pay for the supplies to be delivered. Most of the funds were meant for payment of suppliers who delayed delivery of invoices for payment to be made.

Most of the funds are to be utilised to pay for the services when funds are sufficient. Most of the funds were meant for the board who hadn't accessed IFMS by end of the quarter for payment to be made.

Most of the funds are for subscription whose payments kept bouncing.

In addition, payment for allowances would not be made since board activities had just commenced by the end of the quarter.

Most of the funds were meant to facilitate board operations which weren't implemented due to absence of a board.

Most of the funds were meant for payment of subscription where there was delayed expenditure due to delayed access to IFMS by the beneficiary organisation. Most of the unspent balance was insufficient to implement the entire planned activity

Funds meant for Board expenditure which wasn't existent 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

0.266 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. Most of the funds to be utilised in the subsequent quarters when sufficient to deliver an output.

Most of the funds were meant to pay NSSF which was delayed due to system challenges. Most of the funds were meant for payment of staff whose positions have fallen vacant or are beyond the mandatory age for NSSF subscription.

In addition, some funds were underutilized because headquarter offices shifted to former Ministry of Water and Environment offices which don't require payment for rent.

All the funds meant for rent were not spent due to shifting of the UNMA headquarter offices to the former MoWE offices hence no need for such expenditure.

Delayed delivery of invoices by the service providers hence payments delay.

In addition, some funds were meant for payment of staff whose positions have fallen vacant or are beyond the mandatory age for NSSF subscription. Most of the unspent funds were meant to deliver outputs which were hindered by the COVID pandemic.

Most of the payments were initiated during the quarter though there was an IFMS delay in actual payment of the intended beneficiaries. Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.

Most of the funds are for goods and services whose procurement process is incomplete for payment to be made.

0.029 Bn Shs SubProgramme/Project :03 Training and Research

Reason: Funds to be utilised in the subsequent quarter when they are sufficient to pay for procurement of the items.

Most of the funds are to be utilised in the subsequent quarter when funds are sufficient to deliver an output. 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. Most of the funds to be utilised in the subsequent quarter as they weren't enough to fund a complete payment.

Most of the funds are for outputs whose procurement processes are incomplete for the payment to be made. Most of the funds were meant to pay for services which are not yet complete for payments to be made.

Most of the funds are to be utilised in the subsequent quarters when outputs are due. Most of the funds were not spent due to unavailability of the IFMS for over a week for payment to be made by the end of the quarter.

Most of the funds are for payment for goods and services whose procurement process is incomplete for payment to be made.

1.444 Bn Shs SubProgramme/Project :1678 Retooling of Uganda National Meteorological Authority

Reason: Most of the funds are awaiting for completion certificate for payment to be made.

Most of the funds are to be utilised when the procurement process is completed for outputs to be delivered and payments to be made. Most of the funds are for payments which are to be made when procurement process is completed.

Most of the funds are to be utilised in the subsequent quarter when actual delivery of goods and services is made.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 53 National Meteorological Services			
Programme Objective : To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy			
Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	87%	81%
Programme Outcome: Increased access to real time meteorological information.			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 1678 Retooling of Uganda National Meteorological Authority			
Output: 01 Weather and Climate services			
Number of aviation forecasts, flight folders issued	Number	42140	6314
Number of seasonal forecasts issued	Number	4	2
Output: 72 Government Buildings and Administrative Infrastructure			
Number of network stations rehabilitated	Number	4	6
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of weather and climate stations installed	Number	3	0
Number of weather and climate stations rehabilitated	Number	4	6

Performance highlights for Half-Year

The following are the major achievements during the quarter: Evaporation pans in Soroti, Kitgum, Gulu, Wadelai, Arua, Kabale, Ntusi, Kibanda, Bushenyi, Mbarara, Kiige, Lira and Serere were installed. 512 Terminal Aerodrome Forecasts, 26 SIGMETs 16,376 METARs and 2,399 Flight folders were issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Rehabilitated DAVIS Automatic Weather Stations in Gulu and ADCON Automatic Weather Stations of Bududa, Kaliro and Makerere. 38 out of 53 Manual Weather Stations functionality was improved, 64 rainfall stations were maintained functional across the country. One seasonal climate outlook (September-December) issued on for central, eastern, northern and western regions with advisories to particular climatological zones One seasonal representation in Greater Horn of Africa Climate Outlook Forums was conducted. UNMA strategic plan was approved by National Planning Authority Boundaries for Soroti land were identified for land formalization to be undertaken. Engaged farmers and extension staff on application and utilisation of weather and climate information at farm level in Kasese, Bundibugyo and Buliisa. Seasonal rainfall performance evaluations conducted in western and central districts of Mbarara, Sheema, Bushenyi, Rubirizi, Mityana, Kasanda, Mubende, Kiboga. Conducted radio talk shows in Kapelebyong, Amuria, Katakwi, Bukedde and Serere to generate feedback on utilisation of meteorological forecasts and impacts of severe weather conditions In a bid to improve visibility and increase public awareness on weather and climate issues, media broadcasts were undertaken as follows: • Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English • 2 Television programs on UBC, 1 on NBS, 1 on NTV, 1 on Delta, and 1 on BBS and Radio programs on Bushenyi (1), Radio west (1), Voice of Kigezi (1), Lira FM (1), Bukedde (2), Radio one (2), Akaboozi ku Bbiri (1), CBS (1) voice of teso (1) were conducted to improve visibility and increase public awareness on weather and climate issues. • Public awareness was conducted at 17 media houses and a media briefing on State of Climate report 2020 conducted.

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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	25.75	8.72	6.80	33.8%	26.4%	78.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.67	0.40	0.35	59.9%	52.8%	88.1%
02 Finance and Administration	9.55	3.86	3.54	40.4%	37.1%	91.6%
03 Training and Research	1.34	0.71	0.61	53.4%	45.8%	85.9%
1678 Retooling of Uganda National Meteorological Authority	14.20	3.74	2.30	26.3%	16.2%	61.4%
Total for Vote	25.75	8.72	6.80	33.8%	26.4%	78.0%

Table V3.2: 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	16.95	6.36	5.47	37.5%	32.3%	86.1%
211102 Contract Staff Salaries	7.41	3.71	3.58	50.0%	48.3%	96.5%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.42	0.34	44.7%	36.5%	81.7%
212101 Social Security Contributions	0.63	0.36	0.15	56.2%	24.1%	42.9%
213001 Medical expenses (To employees)	0.56	0.32	0.30	57.8%	53.2%	91.9%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.22	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.05	0.01	46.0%	11.6%	25.2%
221002 Workshops and Seminars	0.31	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.08	0.07	100.0%	86.2%	86.2%
221004 Recruitment Expenses	0.06	0.02	0.02	28.3%	28.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	78.4%	78.4%
221009 Welfare and Entertainment	0.13	0.11	0.08	81.2%	59.6%	73.5%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.07	0.04	36.4%	19.9%	54.5%
221012 Small Office Equipment	0.01	0.01	0.00	79.4%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.04	95.5%	70.4%	73.7%
222001 Telecommunications	0.12	0.05	0.02	43.0%	16.1%	37.4%
222002 Postage and Courier	0.02	0.01	0.01	30.0%	30.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.06	0.03	35.6%	16.0%	45.1%
223004 Guard and Security services	0.11	0.03	0.02	31.4%	18.5%	58.8%
223005 Electricity	0.09	0.03	0.03	31.5%	31.5%	100.0%
223006 Water	0.13	0.03	0.03	25.8%	20.2%	78.5%
224004 Cleaning and Sanitation	0.29	0.10	0.07	35.4%	25.2%	71.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	88.1%	0.0%	0.0%

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.04	0.00	0.00	10.3%	5.8%	56.3%
225002 Consultancy Services- Long-term	0.18	0.02	0.01	13.0%	4.5%	34.4%
226001 Insurances	0.18	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.22	0.34	0.31	27.9%	25.0%	89.8%
227002 Travel abroad	0.14	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.06	100.0%	62.6%	62.6%
227004 Fuel, Lubricants and Oils	0.46	0.18	0.18	39.5%	38.1%	96.5%
228001 Maintenance - Civil	0.54	0.02	0.00	4.0%	0.6%	15.4%
228002 Maintenance - Vehicles	0.16	0.06	0.03	37.9%	20.3%	53.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.01	30.7%	6.4%	20.8%
Class: Outputs Funded	0.10	0.03	0.03	27.5%	27.5%	100.0%
263106 Other Current grants (Current)	0.10	0.03	0.03	27.5%	27.5%	100.0%
Class: Capital Purchases	8.71	2.33	1.30	26.8%	14.9%	55.8%
312101 Non-Residential Buildings	1.55	1.30	1.30	83.9%	83.9%	100.0%
312201 Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	5.89	0.67	0.00	11.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.24	0.13	0.00	54.2%	0.0%	0.0%
312211 Office Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.53	0.13	0.00	25.0%	0.0%	0.0%
Total for Vote	25.75	8.72	6.80	33.8%	26.4%	78.0%

Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	15.500	3.875	3.245	25.0%	20.9%	83.7%
Dev. GoU	79.750	26.583	3.200	33.3%	4.0%	12.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	95.250	30.458	6.445	32.0%	6.8%	21.2%
Total GoU+Ext Fin (MTEF)	95.250	30.458	6.445	32.0%	6.8%	21.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	95.250	30.458	6.445	32.0%	6.8%	21.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	95.250	30.458	6.445	32.0%	6.8%	21.2%
Total Vote Budget Excluding Arrears	95.250	30.458	6.445	32.0%	6.8%	21.2%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0981 Rural Water Supply and Sanitation	89.75	29.08	5.07	32.4%	5.6%	17.4%
0982 Urban Water Supply and Sanitation	2.50	0.63	0.63	25.0%	25.0%	100.0%
0983 Natural Resources Management	3.00	0.75	0.75	25.0%	25.0%	100.0%
Total for Vote	95.25	30.46	6.45	32.0%	6.8%	21.2%

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0981 Rural Water Supply and Sanitation	
0.630 Bn Shs	SubProgramme/Project :07 Works
Reason: Software Activities delayed since there were instructions on the new ugift program that needed to be clarified before expenditure could be effected Processing of the funds was challenging due to IFMS issues. Payments for quarter 2 have since been madeSome of the planned activities (like coordination committee meetings and data collection) were pending release of funds. These have since been implemented.	
23.383 Bn Shs	SubProgramme/Project :1382 WATER AND ENVIRONMENT DEVELOPMENT

Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

Reason:

Contracts were awarded in December for most of the projects therefore payments were not made. Funds will be paid in q3 and q4. All the major works were still being procured. Payments will be in the subsequent quarters once work commences.

Out of the 3026 planned facilities to be constructed during the FY so far 315 facilities have been completed. Other projects are still under procurement.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 81 Rural Water Supply and Sanitation Programme Objective : Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in All local governments Programme Outcome: Increased access to all communities up to 79% by the year 2020 Sector Outcomes contributed to by the Programme Outcome Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of Rural and Urban population with access to safe water point	Percentage	70%	
Programme : 82 Urban Water Supply and Sanitation Programme Objective : Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies in un-served areas Programme Outcome: Fully functional and maintained water supply schemes constructed in Urban areas Sector Outcomes contributed to by the Programme Outcome Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of water supply systems functional and maintained	Percentage	72%	
Programme : 83 Natural Resources Management Programme Objective : To ensure sustainable management of wetlands at all local government level Programme Outcome: Enhance the potential of natural resources base and restore degraded forests/wetlands Sector Outcomes contributed to by the Programme Outcome Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Acreage of wetlands and forest restored	Hectares	9.2 hectares of wetlands and 13 hectares of forest cover restored	

Vote:500

501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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 0981 Rural Water Supply and Sanitation	89.75	29.08	5.07	32.4%	5.6%	17.4%
<i>Recurrent SubProgrammes</i>						
07 Works	10.00	2.50	1.87	25.0%	18.7%	74.8%
1382 WATER AND ENVIRONMENT DEVELOPMENT	79.75	26.58	3.20	33.3%	4.0%	12.0%
Programme 0982 Urban Water Supply and Sanitation	2.50	0.63	0.63	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
07 Works	2.50	0.63	0.63	25.0%	25.0%	100.0%
Programme 0983 Natural Resources Management	3.00	0.75	0.75	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Natural Resources	3.00	0.75	0.75	25.0%	25.0%	100.0%
Total for Vote	95.25	30.46	6.45	32.0%	6.8%	21.2%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	95.25	30.46	6.45	32.0%	6.8%	21.2%
263324 Conditional transfers for Urban Water	2.50	0.63	0.63	25.0%	25.0%	100.0%
321436 Conditional transfers to environment and natural resources (non-wage)	3.00	0.75	0.75	25.0%	25.0%	100.0%
321467 Sector Conditional Grant (Non-Wage)	10.00	2.50	1.87	25.0%	18.7%	74.8%
321470 Development Grant	77.75	26.58	3.20	34.2%	4.1%	12.0%
321472 Transitional Development Grant	2.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	95.25	30.46	6.45	32.0%	6.8%	21.2%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.588	1.794	1.732	50.0%	48.3%	96.6%
Non Wage	198.931	179.447	126.738	90.2%	63.7%	70.6%
Dev't. GoU	8.487	3.081	1.776	36.3%	20.9%	57.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	211.006	184.322	130.246	87.4%	61.7%	70.7%
Total GoU+Ext Fin (MTEF)	211.006	184.322	130.246	87.4%	61.7%	70.7%
Arrears	0.083	0.083	0.000	100.0%	0.0%	0.0%
Total Budget	211.089	184.405	130.246	87.4%	61.7%	70.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	211.089	184.405	130.246	87.4%	61.7%	70.6%
Total Vote Budget Excluding Arrears	211.006	184.322	130.246	87.4%	61.7%	70.7%

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	6.32	7.00	6.96	110.7%	110.1%	99.4%
1002 Gender, Equality and Women's Empowerment	34.46	17.23	17.20	50.0%	49.9%	99.9%
1003 Promotion of descent Employment	10.77	7.61	6.79	70.6%	63.0%	89.2%
1004 Social Protection for Vulnerable Groups	137.84	142.05	90.83	103.1%	65.9%	63.9%
1049 General Administration, Policy and Planning	21.61	10.43	8.46	48.3%	39.2%	81.1%
Total for Vote	211.01	184.32	130.25	87.4%	61.7%	70.7%

Matters to note in budget execution

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

In Q2 FY 2021/2022, the Ministry received a total of US\$148.306 Billion under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows; Recurrent : US\$46.676 Billion Wage : US\$0.871 Billion Contract staff salaries : US\$0.0253 Billion Non-Wage : US\$2.53 Billion Pensions : US\$0.816 Billion Gratuity expenses : US\$0.0618 Billion Subventions-Recurrent : US\$38.497 Billion The cumulative performance of the Non-Wage Budget by the second quarter excluding arrears was Shs. 46.676 billion representing a 65.41% performance. Wage performance on the other hand was at Shs. 1.743 representing a 100% performance off expected half year release Development : US\$0.697 Billion Contract staff salaries : US\$0.570 Billion Retooling/ YLP : US\$1.84 Billion CHESASE : US\$0.191.7 Billion The overall Performance of the Development Budget stood at 36.3% of the expected 50% Q1 FY 2020/2021 PERFORMANCE In Q2 FY 2021/2022, the Ministry received a total of US\$148.306 Billion under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows; Recurrent : US\$46.676 Billion Wage : US\$0.871 Billion Contract staff salaries : US\$0.0253 Billion Non-Wage : US\$2.53 Billion Pensions : US\$0.816 Billion Gratuity expenses : US\$0.0618 Billion Subventions-Recurrent : US\$38.497 Billion The cumulative performance of the Non-Wage Budget by the second quarter excluding arrears was Shs. 46.676 billion representing a 65.41% performance. Wage performance on the other hand was at Shs. 1.743 representing a 100% performance off expected half year release Development : US\$0.697 Billion Contract staff salaries : US\$0.570 Billion Retooling/ YLP : US\$1.84 Billion CHESASE : US\$0.191.7 Billion The overall Performance of the Development Budget stood at 36.3% of the expected 50% The key challenges in the execution of the budget include; 1. The demand for services provided by MGLSD is high and yet the level of financing is low. This has affected the effective implementation of flagships and likelihood programmes like SAGE, UWEP, YLP. Additionally, shortfalls have been realized on Operational funds to facilitate the enforcement of fund recovery of the said funds to facilitate the enforcement of fund recovery for YLP and UWEP. If Government does not invest in recovery of the said Funds, there is a risk of losing all together the funds Government has sunk in the two Programmes that would otherwise be used to facilitate other ongoing Government programmes. 2. CoVID Pandemic compromising service delivery on Ministry flagship Programmes. A number of Programmes require direct interface with beneficiaries and vulnerable groups. The restrictions that followed the pandemic could not permit effective implementation. 3. Effects of the CoVID 19. These include but not limited to GBV, Child abuse, loss of jobs/opportunities both internally and externally and upscale of labour disputes among others. It should be noted that all the above effects place a heavy burden on the Ministry and its cadre structures in the Local Government due to inadequate resources. 4. Community Mobilisation function in Government is heavily segmented across sectors. This implies that if Government does not consolidate resources to Community mobilisation, the function will continue to be weakened and Government will suffer losses through hefty infrastructure compensation, vandalism, repeated repairs and servicing and duplication of resources and programmes.

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	
0.040 Bn Shs	SubProgramme/Project :14 Culture and Family Affairs
Reason:	
Funds committed(i) Procurement process on-going;	
(ii) Funds committed	
Funds committed-Procurement process on-going.	
-Procurement process on - going.Procurement related	
Verification ongoing	
Programme: 1002 Gender, Equality and Women's Empowerment	
0.026 Bn Shs	SubProgramme/Project :11 Gender and Women Affairs
Reason:	
Funds committed-Procurement process on-going.	
-Reserved for celebrations under the Department.	
-Reserved for Women's Day celebrations under the DepartmentFunds committed	
Procurement process on-goingFunds for GBV. The MoU with the REACH has expired and the Ministry is shopping for	
another Organisation.	
Procurement relatedProcurement related	
Procurement related	
Programme: 1003 Promotion of descent Employment	
0.699 Bn Shs	SubProgramme/Project :06 Labour and Industrial Relations

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

	<p>Reason: -Papers still under verification. -Procurement process on going.</p> <p>-Procurement process on-going. -Papers still under verification.committedFunds committed Funds committedNot adequate to address the training request; Activity still ongoing; and Procurement still ongoing. Procurement related Procurement related</p>
0.088 Bn Shs	<i>SubProgramme/Project :07 Occupational Safety and Health</i>
	<p>Reason: -Procurement process on going. -Process not completed.</p> <p>-Process not completed -Procurement process on - going Funds were committedi) Inadequate funds for payment ii) Balance after repairs iii)Procurement is on going Procurement process on-goingProcurement process ongoing Procurement processProcurement related and insufficient funds which needed to be accumulated. - Insufficient funds. Need accumulation - Procurement related</p>
0.010 Bn Shs	<i>SubProgramme/Project :15 Employment Services</i>
	<p>Reason: (i) Procurement process on-going; (ii) Funds committed Procurement process on-going-Funds committed-Procurement process on-going. -Procurement process on-going -Adjustment in ticket prices Funds committed Funds committedProcurement processProcurement related Committed</p>
0.021 Bn Shs	<i>SubProgramme/Project :1488 Chemical Safety &Security (CHESASE) Project</i>
	<p>Reason: Procurement related-Procurement process on going. -Payment process not completed. -Procurement process on - goingFunds committed -Procurement process initiated. -Funds committed.Procurement process on-going Procurement process initiated</p>
Programme: 1004 Social Protection for Vulnerable Groups	
51.142 Bn Shs	<i>SubProgramme/Project :03 Disability and Elderly</i>
	<p>Reason: -Procurement process on-going. -Procurement process on-going.Funds committed Funds committedFunds committed for SGPWDs Verification of groups on goingProcurement relatedVariance in prices Funds committed</p>
0.069 Bn Shs	<i>SubProgramme/Project :05 Youth and Children Affairs</i>
	<p>Reason: -Procurement process on - going. -Procurement process on-goingFunds committed Funds committedFunds committed for stationary COVID-19 lockdownNot yet spend but committed and others were due to the lengthy procurement process Procurement related</p>
0.001 Bn Shs	<i>SubProgramme/Project :12 Equity and Rights</i>

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

Reason: N/A-Procurement process on - going. -Procurement process on - going.Funds committed Procurement process on-going	
Programme: 1049 General Administration, Policy and Planning	
0.419 Bn Shs	SubProgramme/Project :01 Headquarters, Planning and Policy
Reason: Funds committedBills were under verification and Procurement process not completed -Procurement process on goingFunds committed Funds committedMajority is due to procurement relatedProcurement related Verification of beneficiaries on going Funds committed but not yet paid Procurement related	
0.215 Bn Shs	SubProgramme/Project :17 Human Resource Management Department
Reason: 97 pensioners pending awaiting for effective date of retirementNumber of beneficiaries reduced on the verification over budgetingSalaries Committed funds ;	
1.283 Bn Shs	SubProgramme/Project :1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
Reason: Procurement related Procurement process on going	
(ii) Expenditures in excess of the original approved budget	
Programme: 1001 Community Mobilisation, Culture and Empowerment	
1.294 Bn Shs	SubProgramme:14 Culture and Family Affairs
Reason: Funds committed(i) Procurement process on-going; (ii) Funds committed Funds committed-Procurement process on-going. -Procurement process on - going.Procurement related Verification ongoing	
1.650 Bn Shs	SubProgramme:06 Labour and Industrial Relations
Reason: -Papers still under verification. -Procurement process on going. -Procurement process on-going. -Papers still under verification.committedFunds committed Funds committedNot adequate to address the training request; Activity still ongoing; and Procurement still ongoing. Procurement related Procurement related	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Community Mobilisation, Culture and Empowerment
Programme Objective :	To Mobilize and empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Empowered Communities for involvement and participation in the development process			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 13 Community Development and Literacy			
<i>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	0	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	1	0
<i>Output: 02 Advocacy and Networking</i>			
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	4	1
<i>Output: 04 Training, Skills Development and Training Materials</i>			
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	1200	2400
<i>Output: 05 Monitoring, Technical Support Supervision and Backstopping</i>			
Number of Local Governments monitored and supervised on community mobilisation functions	Number	60	33
Number of stakeholders mentored on community mobilisation function	Number	240	120
SubProgramme: 14 Culture and Family Affairs			
<i>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	4	2
<i>Output: 02 Advocacy and Networking</i>			
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	15	6
<i>Output: 05 Monitoring, Technical Support Supervision and Backstopping</i>			
Number of Local Governments monitored and supervised on community mobilisation functions	Number	40	8
<i>Output: 51 Support to Traditional Leaders provided</i>			
No of traditional / cultural leaders supported	Number	16	14
<i>Output: 54 Sector Institutions and Implementing Partners Supported</i>			
Number of institutions supported	Number	1	1
Programme : 02 Gender, Equality and Women's Empowerment			
Programme Objective : To address inequality and exclusion in access, control, ownership and participation among men, women, girls and boys and other vulnerable groups across all sectors at all levels.			
Programme Outcome: Gender equality and women's empowerment programming enhanced			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 11 Gender and Women Affairs			
Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed	Number	1	1
Output: 02 Advocacy and Networking			
Number of Gender awareness and advocacy campaigns conducted	Number	4	2
Output: 04 Capacity building for Gender and Rights Equality and Equity			
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	200	50
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	20	5
Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group			
Number of institutions supported	Number	2	2
SubProgramme: 18 Uganda Women Entrepreneurship Programme (UWEP)			
Output: 53 Sector Institutions and Implementing Partners Supported			
Number of women groups benefitting	Number	2400	
Number of women beneficiaries	Number	12000	
Programme : 03 Promotion of descent Employment			
Programme Objective : To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.			
Programme Outcome: Increased employment opportunities			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Improved working conditions			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 06 Labour and Industrial Relations			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	4	4

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Number of workplaces inspected in compliance with Labour laws and standards	Number	1440	265
Output: 03 Compesation of Government Workers			
Number of Government Workers Compensated	Number	50	0
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions			
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	100	165
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	213	12
Number of stakeholders trained	Number	400	65
Output: 07 Advocacy and Networking			
No. of national and international days commemorated	Number	3	0
SubProgramme: 07 Occupational Safety and Health			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	12	6
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Number of workplaces inspected in compliance with Labour laws and standards	Number	2400	931
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	30	29
Number of stakeholders trained	Number	70	0
Output: 07 Advocacy and Networking			
No. of national and international days commemorated	Number	1	0
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Number of international organisations subscribed to	Number	1	1
SubProgramme: 1488 Chemical Safety &Security (CHESASE) Project			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	2
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	44
Output: 06 Training and Skills Development			
Number of stakeholders sensitized	Number	30	0
Output: 07 Advocacy and Networking			
No. of national and international days commemorated	Number	4	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

SubProgramme: 15 Employment Services			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	8	8
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Number of workplaces inspected in compliance with Labour laws and standards	Number	309	168
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	240	62
Number of stakeholders sensitized	Number	290	150
Programme : 04 Social Protection for Vulnerable Groups			
Programme Objective : To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and To provide care and support to the vulnerable groups			
Programme Outcome: Equity, Social justice, inclusion and participation enhanced for the vulnerable groups			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Resilient and empowered vulnerable and marginalized groups			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 03 Disability and Elderly			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	2	0
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	0
Output: 02 Advocacy and Networking			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	3
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of Ministries, Department, Agencies and LGs monitored	Number	28	10
Number of stakeholders mentored on Social Protection programmes	Number	60	30
Output: 04 Training and Skills Development			
Number of stakeholders sensitised	Number	10	0
Number of youth trained in non formal vocational and life skills	Number	300	0

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

Output: 51 Support to councils provided			
No.of councils supported	Number	2	2
SubProgramme: 05 Youth and Children Affairs			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	0
Output: 02 Advocacy and Networking			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	3	2
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of Ministries, Departmenst, Agencies and LGs monitored	Number	149	6
Number of stakeholders mentored on Social Protection programmes	Number	220	44
Output: 04 Training and Skills Development			
Number of youth trained in non formal vocational and life skills	Number	850	179
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Number of children in institutions supported with formal education	Number	50	0
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Number of children in ministry institutions	Number	2150	797
Output: 53 Support to Street Children			
Number of street children resettled	Number	325	205
SubProgramme: 12 Equity and Rights			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	5	3
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	0	
Output: 02 Advocacy and Networking			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of Ministries, Departmenst, Agencies and LGs monitored	Number	24	2
Output: 04 Training and Skills Development			
Number of stakeholders sensitised	Number	480	0
Programme : 49 General Administration, Policy and Planning			
Programme Objective : To Provide Technical guidance on support services for the sector on policy formulation, procurement, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development; and To build the capacity of the Ministry and its institutions by equipping, retooling and tooling.			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

Programme Outcome: Efficient and effective MGLSD

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

Programme Outcome: Monitoring and Evaluation function mainstreamed

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 01 Headquarters, Planning and Policy			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Annual and semi-annual performance reports	Yes/No	2	1
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	1
Final accounts	Yes/No	1	1
SubProgramme: 16 Internal Audit			
Output: 02 Support Services (Finance and Administration) to the Ministry Provided			
Number of management and inspection reports produced	Number	9	6
SubProgramme: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Annual and semi-annual performance reports	Yes/No	4	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	1	1
Final accounts	Yes/No	1	1
Output: 02 Support Services (Finance and Administration) to the Ministry Provided			
Number of management and inspection reports produced	Number	1	1
Output: 72 Government Buildings and Administrative Infrastructure			
Number of institutions rehabilitated	Number	5	1
Number of centres renovated	Number	5	1
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles procured	Number	3	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of Office and ICT Equipment, including Software	Number	69	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Number and type of specialised machinery for institutions procured	Number	10	0
SubProgramme: 17 Human Resource Management Department			
Output: 19 Human Resource Management Services			
Number of pensioners paid	Number	485	380

Performance highlights for Half-Year

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

1. Out of the budget of Shs. 11.6 billion, Shs. 9.156 billion has been disbursed to 1248 women groups benefiting 10,562 Women 2. Out of the expected recoveries of Shs.27.6 billion, Shs. 21.93 billion has been recovered representing a performance of 72.9% 3. Draft of CME strategy finalized 4. 1 NGO Committee meeting organized and vetted 84 NGOs seeking recommendation for registration with the NGO Bureau 5. Disseminated guidelines to 84 NGOs seeking to register with the NGO Bureau 6. Monitoring and technical support supervision report on the decentralized Community Development Function prepared in the districts of Nwoya, Namayingo, Iganga and Mpigi. 7. 33 Community Centers set up in 18 LGs under the ICOLEW program 8. 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes for vaccination against COVID-19 and immunization drives, among others. The traditional leaders include: Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, Ikumbania wa Bugwere, Omukama wa Bunyoro Kitara, Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubimeu me Alur 9. Regulations and Guidelines for Recruitment of Ugandan Migrant workers gazette disseminated 10. Shs. 40.227 Billion recovered from beneficiaries of Shs. 78.1 billion due (51%). 11. Nine (9) Community Learning Centers (CLCs) established and operationalized in the districts of Namayingo, Mpigi, Iganga and Nwoya) to provide integrated services including demo gardens, sports and recreation, Early Childhood Development (ECD) services, library services and skills enhancement. 12. Manual on Mindset Change and Cross Cutting Issues of the Parish Development Model finalized 13. 231 Labour inspections conducted 14. 20 Government workers compensated for injuries and accidents 15. 255 registered, 30 settled and 12 referred to the Industrial Court 16. 231 Labour inspections conducted 17. 255 registered 30 settled and 12 referred to the Industrial Court 18. Upgraded the Sauti -116 Helpline System to handle both Violence against Children and Gender Based Violence. 1,898 cases handled during this period

V3: Details of Releases and Expenditure

Table V3.1: 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	6.32	7.00	6.96	110.7%	110.1%	99.4%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.19	0.58	0.58	48.8%	48.8%	99.9%
14 Culture and Family Affairs	5.14	6.42	6.38	125.0%	124.2%	99.4%
Programme 1002 Gender, Equality and Women's Empowerment	34.46	17.23	17.20	50.0%	49.9%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	2.46	1.23	1.20	49.8%	48.8%	97.9%
18 Uganda Women Entrepreneurship Programme (UWEP)	32.00	16.00	16.00	50.0%	50.0%	100.0%
Programme 1003 Promotion of decent Employment	10.77	7.61	6.79	70.6%	63.0%	89.2%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	0.84	3.12	2.42	370.5%	287.5%	77.6%
07 Occupational Safety and Health	1.44	0.43	0.34	30.1%	23.8%	79.1%
08 Industrial Court	4.98	2.49	2.49	50.0%	50.0%	100.0%
15 Employment Services	0.21	0.10	0.09	46.2%	41.5%	89.9%
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	2.30	1.15	1.15	50.0%	50.0%	100.0%
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.32	0.30	31.8%	29.6%	93.2%
Programme 1004 Social Protection for Vulnerable Groups	137.84	142.05	90.83	103.1%	65.9%	63.9%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	133.07	139.74	88.59	105.0%	66.6%	63.4%
05 Youth and Children Affairs	4.53	2.21	2.14	48.8%	47.3%	96.9%
12 Equity and Rights	0.24	0.11	0.10	44.3%	40.3%	91.1%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

Programme 1049 General Administration, Policy and Planning	21.61	10.43	8.46	48.3%	39.2%	81.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.38	5.17	4.71	55.1%	50.2%	91.0%
16 Internal Audit	0.11	0.04	0.04	40.2%	40.0%	99.5%
17 Human Resource Management Department	4.64	2.45	2.24	52.9%	48.2%	91.1%
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	7.49	2.76	1.48	36.9%	19.8%	53.6%
Total for Vote	211.01	184.32	130.25	87.4%	61.7%	70.7%

Table V3.2: 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	21.46	12.90	11.28	60.1%	52.6%	87.5%
211101 General Staff Salaries	3.49	1.74	1.68	50.0%	48.2%	96.5%
211102 Contract Staff Salaries	0.97	0.49	0.46	50.0%	47.7%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	0.57	0.47	0.43	81.7%	74.4%	91.1%
212101 Social Security Contributions	0.09	0.04	0.03	50.0%	34.6%	69.3%
212102 Pension for General Civil Service	2.90	1.67	1.60	57.8%	55.3%	95.7%
212106 Validation of old Pensioners	0.13	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.03	0.02	33.3%	22.5%	67.5%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.07	52.4%	52.4%	100.0%
213004 Gratuity Expenses	0.25	0.12	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.05	0.01	540.6%	124.5%	23.0%
221002 Workshops and Seminars	0.31	0.07	0.03	21.1%	10.7%	50.7%
221003 Staff Training	0.17	0.01	0.01	7.9%	5.6%	70.5%
221007 Books, Periodicals & Newspapers	0.00	0.04	0.01	3.5%	0.7%	21.2%
221009 Welfare and Entertainment	0.36	0.16	0.16	45.0%	44.0%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.75	0.10	0.09	13.8%	11.6%	83.7%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	1.73	1.62	172.9%	161.9%	93.7%
221016 IFMS Recurrent costs	0.06	0.03	0.02	45.5%	44.7%	98.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.00	0.00	4.4%	4.4%	100.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.00	13.7%	5.1%	37.1%
223003 Rent – (Produced Assets) to private entities	4.45	2.76	2.76	62.1%	62.1%	100.0%
223004 Guard and Security services	0.24	0.08	0.08	34.1%	32.2%	94.3%
223005 Electricity	0.23	0.11	0.06	50.0%	26.2%	52.4%
223006 Water	0.18	0.09	0.09	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.17	0.10	133.1%	74.4%	55.9%
224005 Uniforms, Beddings and Protective Gear	0.06	0.01	0.00	9.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.89	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.50	1.53	1.17	61.1%	46.6%	76.3%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.00	0.30	0.10	30.0%	9.6%	32.0%
227004 Fuel, Lubricants and Oils	0.71	0.27	0.26	38.5%	37.1%	96.5%
228002 Maintenance - Vehicles	0.81	0.42	0.32	52.7%	40.1%	76.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.01	19.9%	14.4%	72.5%
282103 Scholarships and related costs	0.20	0.07	0.06	33.3%	28.5%	85.4%
282104 Compensation to 3rd Parties	0.50	0.20	0.00	40.0%	0.0%	0.0%
Class: Outputs Funded	187.04	170.09	118.87	90.9%	63.6%	69.9%
262101 Contributions to International Organisations (Current)	0.02	0.02	0.02	100.0%	92.0%	92.0%
263106 Other Current grants (Current)	138.24	141.79	90.62	102.6%	65.5%	63.9%
264101 Contributions to Autonomous Institutions	36.74	18.37	18.37	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	11.19	5.61	5.60	50.1%	50.0%	99.8%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.42	0.39	50.0%	46.4%	92.9%
264201 Contributions to Autonomous Institutions	0.00	3.88	3.88	387.7%	387.7%	100.0%
Class: Capital Purchases	2.51	1.34	0.10	53.3%	4.0%	7.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.02	0.00	33.3%	0.0%	0.0%
312101 Non-Residential Buildings	0.52	0.15	0.00	29.3%	0.0%	0.0%
312201 Transport Equipment	1.00	1.00	0.00	100.0%	0.2%	0.2%
312211 Office Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.59	0.17	0.10	28.2%	16.5%	58.4%
Total for Vote	211.01	184.32	130.25	87.4%	61.7%	70.7%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.561	0.206	0.115	36.7%	20.5%	55.9%
Dev. GoU	1.488	0.595	0.538	40.0%	36.2%	90.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.049	0.801	0.653	39.1%	31.9%	81.5%
Total GoU+Ext Fin (MTEF)	2.049	0.801	0.653	39.1%	31.9%	81.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.049	0.801	0.653	39.1%	31.9%	81.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.049	0.801	0.653	39.1%	31.9%	81.5%
Total Vote Budget Excluding Arrears	2.049	0.801	0.653	39.1%	31.9%	81.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1005 Gender, Community and Economic Development	2.05	0.80	0.65	39.1%	31.9%	81.5%
Total for Vote	2.05	0.80	0.65	39.1%	31.9%	81.5%

Matters to note in budget execution

The Directorate of Gender, Community services and Production was allocated UGX.10.8Bn for execution of the planned outputs for FY 2021/22. By the end of second quarter, UGC.5Bn had been released cumulatively and UGX.2.2Bn was absorbed in second quarter. the total expenditure by Q2 was UGX.3.3Bn representing an absorption of 66%

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	
0.091 Bn Shs	SubProgramme/Project :10 Gender and Community Services

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

	<p>Reason: commitment being processed for payment Library readership promotion activities and subscription are due in 3rd quarter. Commitment to be paid out early October 2017.</p> <p>Residual balance on operations awaiting release of Q3 Expenditure limit. National and international commemoration day celebration have been limited by Covid 19 guidelines.</p> <p>Intake for employment service bureaux is due Q2 for graduate trainees.</p> <p>Procurement for Public library tools is on going</p> <p>Activities ,Transfer and meeting facilitation will done Q3. Pending Procurement with the procurement Unit.</p> <p>Purchase orders awaiting processing for payment . Women,youth and disability activities requisition in being prepared for payment..</p> <p>Kabalagala Youth center skilling programs tools have been procured.</p> <p>Payment for the volunteers at the Sezibwa youth employment service bureaux Youth, Women and Disability COHORT</p> <p>Sseselwa Employee Service bureaux activities affected by Covid -19 SoPs.</p> <p>Covid 19 restrictions have affected social development activities</p>
0.057 Bn Shs	SubProgramme/Project :1686 Retooling of Kampala Capital City Authority
	<p>Reason: Procurement of training equipment for Kasanga Youth center education program is on going.</p> <p>Construction of perimeter wall civil works Kasanga youth Center procurement is on going</p> <p>Activities are schedule for Q3 Youth, Women and Disability COHORT Sseselwa Employee Service bureaux activities affected by Covid -19 SoPs.</p> <p>Commitment under procurement</p>
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	05 Gender, Community and Economic Development		
Programme Objective :	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident’s productivity and carry out labour administration and probation and welfare function		
Programme Outcome:	Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of vulnerable children resettled	Number	445	224

Performance highlights for Half-Year

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Q3 Work Plan CDD -Conduct community sensitizations. -Receive and conduct assessment of CDD applications. -Conduct monitoring of CDD projects. -Disburse funds to at least 50 approved groups. 5. -Conduct 2 pre-disbursement training for funded group. PWDs -Community mobilization -Receive and verify applications for formation of Associations -Register Emyooga associations -Mobilization of 15 PWD groups for funding under the PWD grants. -PWD group assessments for 3 groups -Assessment of 30 CBOs and NGOs -Issuance of registration certificates to CBOs. -Sign -MOUs and issuance of recommendation letters to NGOs. -Register birth or death UWEP -Conduct 2 community sensitizations. -Conduct selection and field assessments of UWEP applications. -Monitor 50 UWEP group projects -Provide technical support to UWEP groups in implementation of their projects. -Recovering the amount due from the UWEP groups" -Conduct 02 planning meetings for women, PWD & Older persons' councils. SAGE -Identification of eligible beneficiaries for the senior Citizens Grant -Verification of eligible beneficiaries for the senior Citizens Grant FAL -Monitoring 10 FAL Classes -Conducting community sensitization on GBV prevention and response for 500 people (250 males, 250 female). -Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV. -Formulate & implement of ordinances for addressing GBV -Develop & disseminate GBV referral pathway for Kampala. -Collection, entry, analysis & utilization of GBV data in the National GBV Data base. " OVC -Rescue, rehabilitate, tracing, resettlement and follow up of 80 children from street situations. -Tracing and resettlement of children in approved children homes. -Conduct inspections and joint support supervision visit to babies'/children homes. -Train LC1 courts in Kawempe and Lubaga Division on existing legal framework and case management. -Train community structures and child focused service provider on identified capacity gaps. Assessments for foster care, supervision of placements and assessments for adoption. -Conduct coordination, linkage and networking activities with child protection stakeholders at Division and City Level. -Develop a draft concept note on strengthening the referral to services mechanism in Kampala. -Assessment of the administrative requirements by KCCA if it officer leads the cash transfer -component of the GEG program. Conduct one-on-one and group mentoring sessions for the beneficiary girls. -Conduct 5 care giver meetings across the selected parishes Labour -Register social welfare cases -Handling of Social welfare cases -Sensitization of stakeholders on existing legal framework and policies. -Conduct court work in respect of children in need of care and protection. -Provide Technical Advice to 230 (167M,63F) -Sensitize 900 (600M, 300F) employees about labour laws" -At least 420 labour disputes and 160 worker man compensation cases handled Youth -Mobilize 125 youths to access youth venture capital fund and Cente Loan -Sensitization of youths on YLP -Ongoing community assessments -Follow up recovery of loan beneficiaries" -Mobilize and link 82 youths to apprenticeship program discuss first draft of the harmonized manual -40 Youth Registered in the Database for Services -46 Youth Equipped with ICT & Mentorship and life skills -40 Youth under the Serve Volunteer Program -20 Youth receiving supported in Career Guidance and Counselling -20 Youth Recommended for Employment opportunities -20 Youth Equipped with Digital technologies

V3: Details of Releases and Expenditure

Table V3.1: 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	2.05	0.80	0.65	39.1%	31.9%	81.5%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.56	0.21	0.12	36.7%	20.5%	55.9%
1686 Retooling of Kampala Capital City Authority	1.49	0.59	0.54	40.0%	36.1%	90.4%
Total for Vote	2.05	0.80	0.65	39.1%	31.9%	81.5%

Table V3.2: 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	0.60	0.22	0.12	36.9%	19.7%	53.3%
221001 Advertising and Public Relations	0.03	0.01	0.00	26.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.03	0.02	37.0%	24.2%	65.2%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.05	57.7%	57.7%	100.0%
221010 Special Meals and Drinks	0.07	0.02	0.00	26.6%	4.1%	15.4%
221012 Small Office Equipment	0.08	0.04	0.01	47.1%	7.6%	16.2%
225001 Consultancy Services- Short term	0.19	0.05	0.03	26.0%	16.0%	61.5%
282101 Donations	0.06	0.03	0.01	43.4%	13.0%	29.8%

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	1.38	0.55	0.53	40.0%	38.8%	97.1%
263334 Conditional transfers for community development	1.38	0.55	0.53	40.0%	38.8%	97.1%
<i>Class: Capital Purchases</i>	0.07	0.03	0.00	40.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.07	0.03	0.00	40.0%	0.0%	0.0%
Total for Vote	2.05	0.80	0.65	39.1%	31.9%	81.5%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	1.483	1.481	50.0%	49.9%	99.9%
	Non Wage	9.945	5.168	4.847	52.0%	48.7%	93.8%
Dev.	GoU	0.360	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.272	6.652	6.328	50.1%	47.7%	95.1%
Total GoU+Ext Fin (MTEF)		13.272	6.652	6.328	50.1%	47.7%	95.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.272	6.652	6.328	50.1%	47.7%	95.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		13.272	6.652	6.328	50.1%	47.7%	95.1%
Total Vote Budget Excluding Arrears		13.272	6.652	6.328	50.1%	47.7%	95.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1007 Gender and Equity	3.07	1.64	1.59	53.4%	51.8%	96.9%
1008 Redressing imbalances and promoting equal opportunities for all	10.20	5.01	4.74	49.1%	46.5%	94.6%
Total for Vote	13.27	6.65	6.33	50.1%	47.7%	95.1%

Matters to note in budget execution

i. Increase in case backlog leading to delay in dispensation of social justice has become rampant and this is as a result of staffing gap ii. The recent embargo on travel abroad and workshops/seminars has affected the operations of the Commission iii. Low funding has affected the scope of operation and the depth of programmes that the Commission undertakes, this is in view of its mandate. iv. The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling is still low. v. Lack of regional office limits accessibility to EOC services. vi. The Assessment period is too short mainly due to late submission of the plans and budgets. vii. The training of MDAs and LGs was halted due to COVID 19 outbreak, some districts were left out and need to be covered with comprehensive training

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1007 Gender and Equity	
0.004 Bn Shs	SubProgramme/Project :04 Research, Monitoring and Evaluation

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

Reason:

The Procurement process was still ongoing.

Funds were committed for the completion of Annual Report on the state of equal opportunities in Uganda.

The unspent balances were committed for the production, validation, printing and dissemination of the Annual Report on the State of Equal Opportunities in Uganda

The procurement process is ongoing, payment will be effected in the next quarter

The Service provider was not fully created unto the system, this payment will be effected in the next quarter.

The Service Provider delayed to submit Invoices, this will be paid in quarter two.

The IFMIS system was hanging by end of quarter, this payment will be effected in the next quarter The balance was not enough to cater for the drivers night allowance, final pay will be effected in the 2nd quarter.

The balance will be remitted to NSSF in the 3rd Quarter.

0.014 Bn Shs

SubProgramme/Project :05 Education, Training, Information and Communication

Reason:

The Procurement process was still ongoing.

Funds were committed for the completion of survey to be accomplished in quarter two.

The funds were committed for printing Calender's and dairies

The procurement process is ongoing, payment will be effected in the next quarter

The process of payment is ongoing and will be effected in the next quarter

The Service Provider delayed to submit Invoices, this will be paid in quarter two.

The IFMIS system was hanging by end of quarter, this payment will be effected in the next quarter 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.

0.032 Bn Shs

SubProgramme/Project :06 Complaine and reporting

Reason:

The procurement process is ongoing, payment will be effected in the next quarter

Due to COVID-19 Workshops and Seminars have been split, this payment will be honored in the next quarter

Funds were committed for consultants and this will be paid in Quarter two.

The unspent balances was committed for short-term consultancy services to be paid in the next quarter.

The Service Provider delayed to submit Invoices, this will be paid in quarter two.

The IFMIS system was hanging by end of quarter, this payment will be effected in the next quarter Minors in Budgeting

NAThe unspent balances are due to the un cleared invoices , this is expected to be completed in the next quarter.

Funds were already committed for Dissemination of BFP FY 2019/20 Assessment Report

Programme: 1008 Redressing imbalances and promoting equal opportunitites for all

0.024 Bn Shs

SubProgramme/Project :01 Statutory

Reason:

Funds committed for CSW conference due for March 2019

Funds were committed and will be paid to the service provider in quarter two

Funds already committed to be paid in the 3rd quarter

The procurement process is ongoing, payment will be effected in the next quarter

Some workshops have been delayed due to COVID-19, this will be honored in the next quarter

The Service Provider delayed to submit Invoices, this will be paid in quarter two.

The IFMIS system was hanging by end of quarter, this payment will be effected in the next quarter

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

0.021 Bn Shs	SubProgramme/Project :02 Legal Services and Investigations
Reason:	
Funds were already committed for an activity to be implemented in the next quarter, NA	
Funds were committed and will be paid to the service provider in quarter two Funds already committed to be paid in the 3rd quarter	
The procurement process is ongoing, payment will be effected in the next quarter	
The process of payment is ongoing and will be effected in the next quarter The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
The IFMIS system was hanging by end of quarter, this payment will be effected in the next quarter	
0.225 Bn Shs	SubProgramme/Project :03 Administration, Finance and Planning
Reason:	
The procurement process is ongoing, payment will be effected in the next quarter	
The Commission is yet to decide on the actual location to rent, since most of the clients are vulnerable Funds were committed and will be paid to the service provider in quarter two Funds already committed to be paid in the 3rd quarter The Service Provider delayed to submit Invoices, this will be paid in quarter two.	
The IFMIS system was hanging by end of quarter, this payment will be effected in the next quarter Minors in budgeting The Unspent balance was as a result of uncleared balances of the invoices that were already committed in the system, this will be paid out in Quarter two. Procurement process to be completed in the 3rd Quarter.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	07 Gender and Equity		
Programme Objective :	1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2.To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness		
Programme Outcome:	Gender and equity compliance		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome:	MDAs` responsiveness to Gender and Equity compliance demonstrated		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

• Percentage MDA compliance to gender and equity principles and standards	Percentage	65%	67.6%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	65%	67.6%

SubProgramme: 05 Education, Training, Information and Communication

Output: 05 Promotion of Public awareness on equal opportunities and affirmative action

Number of trainings on Equal Opportunities related concepts conducted	Number	12	4
Number of Public Awareness Campaigns conducted	Number	20	10

SubProgramme: 06 Compliance and reporting

Output: 04 Monitoring, Evaluation and compliance with equal opportunities

Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	20
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	67.6%

Programme : 08 Redressing imbalances and promoting equal opportunities for all

Programme Objective : 1.To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery.

Programme Outcome: Equitable and inclusive social services promoted

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of marginalised persons participating in the development initiatives	Percentage	46%	45%
• Percentage of marginalised persons accessing social justice	Percentage	50%	50%

SubProgramme: 01 Statutory

Output: 01 Policies, Advocacy and Tribunal Operations

Number of tribunal hearings conducted	Number	32	21
Number of laws, policies and regulations reviewed for compliance	Number	8	5

SubProgramme: 02 Legal Services and Investigations

Output: 02 Investigations and Follow up of cases and complaints

Number of complaints resolved and nature of resolution	Number	800	300
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	80%

Performance highlights for Half-Year

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

1. Assessment of Vote Ministerial Policy Statements for the financial year 2022/2023 2. The Annual Law report is a priority for this quarter as the Consultant has commenced with the activities. 3. Tribunals. We have tribunals fixed in Kiryandongo, Arua, Mbale and Kumi that have been part heard and need to be concluded this quarter. The Attorney General has been served and dates fixed in the month of February. 4. Investigations have to be conducted in the selected files that were collected from the Sabiny and Teso files picked during the Mobile Clinic last Quarter. We get calls from these Complainants seeking for urgent action as we promised to have their matters handled.. 5. Mobile Clinic is planned in northern Buganda, to cover Buikwe, Njeru, Mukono and Kayunga and another Clinic in the Island districts of Kalangala. We need to prioritize Buikwe, Mukono and Kayunga 6. Conduct a study on the effects of natural and man-made hazards among the marginalised groups in all regions of Uganda. 7. Conduct a study on access to child and maternal health services among the marginalised groups in East, Central, Northern and Western regions of Uganda.

V3: Details of Releases and Expenditure

Table V3.1: 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	3.07	1.64	1.59	53.4%	51.8%	96.9%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.09	0.62	0.62	57.4%	57.0%	99.4%
05 Education, Training, Information and Communication	1.01	0.52	0.50	51.3%	49.9%	97.2%
06 Complaine and reporting	0.98	0.50	0.47	51.3%	47.9%	93.5%
Programme 1008 Redressing imbalances and promoting equal opportunites for all	10.20	5.01	4.74	49.1%	46.5%	94.6%
<i>Recurrent SubProgrammes</i>						
01 Statutory	0.97	0.41	0.39	42.9%	40.4%	94.1%
02 Legal Services and Investigations	0.90	0.40	0.38	44.2%	41.8%	94.7%
03 Administration, Finance and Planning	7.97	4.20	3.97	52.7%	49.8%	94.6%
1628 Retooling of Equal Opportunities Commission	0.36	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.27	6.65	6.33	50.1%	47.7%	95.1%

Table V3.2: 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	12.91	6.65	6.33	51.5%	49.0%	95.1%
211102 Contract Staff Salaries	2.97	1.48	1.48	50.0%	49.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.68	0.68	67.6%	67.6%	100.0%
212101 Social Security Contributions	0.48	0.17	0.09	36.2%	19.4%	53.6%
213001 Medical expenses (To employees)	0.22	0.15	0.14	68.7%	66.0%	96.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	1.24	0.62	0.51	50.0%	40.8%	81.7%
221001 Advertising and Public Relations	0.29	0.20	0.20	71.0%	70.9%	99.9%
221002 Workshops and Seminars	0.89	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.16	0.11	0.11	70.6%	69.2%	98.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	46.5%	92.9%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	50.0%	49.0%	97.9%
221008 Computer supplies and Information Technology (IT)	0.11	0.09	0.08	83.2%	70.0%	84.2%

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.31	0.18	0.18	57.2%	57.9%	101.2%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.20	0.20	90.1%	90.0%	99.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.01	0.00	25.0%	6.6%	26.4%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	68.1%	61.1%	89.8%
222002 Postage and Courier	0.01	0.00	0.00	57.7%	57.7%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	37.5%	37.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.35	0.35	69.3%	69.3%	100.0%
223004 Guard and Security services	0.04	0.01	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.00	100.0%	72.6%	72.6%
224004 Cleaning and Sanitation	0.02	0.01	0.01	57.0%	46.9%	82.2%
225001 Consultancy Services- Short term	1.47	0.86	0.85	58.2%	58.1%	99.7%
227001 Travel inland	1.55	1.01	1.01	65.2%	65.1%	100.0%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.27	0.16	0.16	58.4%	57.7%	98.7%
228002 Maintenance - Vehicles	0.45	0.26	0.18	56.5%	40.0%	70.7%
228004 Maintenance – Other	0.03	0.01	0.01	50.9%	50.9%	100.0%
Class: Capital Purchases	0.36	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.18	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	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.27	6.65	6.33	50.1%	47.7%	95.1%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.000	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Programme

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: Programme Outcome and Key Output Indicator Performance

V3: Details of Releases and Expenditure

Table V3.1: 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
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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	610.427	365.042	363.062	59.8%	59.5%	99.5%
	Non Wage	774.726	636.012	531.413	82.1%	68.6%	83.6%
Devt.	GoU	2,060.443	1,032.779	1,028.993	50.1%	49.9%	99.6%
	Ext. Fin.	406.940	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3,445.596	2,033.834	1,923.468	59.0%	55.8%	94.6%
Total GoU+Ext Fin (MTEF)		3,852.536	2,033.834	1,923.468	52.8%	49.9%	94.6%
Arrears		14.170	29.170	19.726	205.9%	139.2%	67.6%
Total Budget		3,866.706	2,063.004	1,943.194	53.4%	50.3%	94.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3,866.706	2,063.004	1,943.194	53.4%	50.3%	94.2%
Total Vote Budget Excluding Arrears		3,852.536	2,033.834	1,923.468	52.8%	49.9%	94.6%

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)	3,685.93	1,911.55	1,815.58	51.9%	49.3%	95.0%
1149 Policy, Planning and Support Services	166.60	122.28	107.89	73.4%	64.8%	88.2%
Total for Vote	3,852.54	2,033.83	1,923.47	52.8%	49.9%	94.6%

Matters to note in budget execution

1. The Ministry continued to support the Uganda Peoples' Defence Forces (UPDF) to exercise its constitutional mandate as outlined in the 1995 (amended) Constitution of the Republic of Uganda; defend and protect the sovereignty and territorial integrity of Uganda, cooperate with civilian authorities in emergency situations and in cases of natural disasters, foster harmony and understanding between the Defence Forces and civilians and engage in productive activities for national development. This has resultantly contributed to the prevailing peace and tranquility in the Country.
2. The Second Quarter Performance Report for FY 2021/22 gives a narrative account of the Ministry's performance on priority areas aimed at increasing combat readiness, productivity and morale of the Forces. The major areas of focus included; Military capability generation and consolidation, Logistical Support, Provision of welfare to UPDF Officers, Militants and their families and Training. Further, Infrastructure Development, Policy, Planning and Support Services, Production activities in National Enterprise Corporation (NEC) and Uganda Air Cargo Corporation (UACC); and Cross Cutting issues were provided and implemented.

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)	
86.334 Bn Shs	SubProgramme/Project :02 UPDF Land forces

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Payment processes ongoing Payment and procurement processes were still ongoing Procurement and payment processes ongoing Verification, payment and procurement processes were still ongoing Procurement, payment and verification processes are ongoing Procurement and payment processes are ongoing Procurement, verification and payment processes ongoing Procurement and verification processes were ongoing Procurement, verification and payment processes were still ongoing Verification, procurement and payment processes were ongoing</p>
5.147 Bn Shs	SubProgramme/Project :03 UPDF Airforce
	<p>Reason: Payment and procurement processes were still ongoing Procurement and payment processes are ongoing Payment and procurement processes were still ongoing Procurement and Payment processes ongoing Procurement processes ongoing Procurement, verification and payment processes were ongoing Procurement, verification and payment processes were still ongoing Verification, procurement and payment processes were ongoing</p>
2.528 Bn Shs	SubProgramme/Project :0023 Defence Equipment Project
	<p>Reason: Ongoing procurement and payment processes Payment and procurement processes ongoing Payment and verification processes ongoing Ongoing procurement and payment processes Procurement processes were underway Procurement and payment processes ongoing</p>
Programme: 1149 Policy, Planning and Support Services	
13.112 Bn Shs	SubProgramme/Project :01 Headquarters
	<p>Reason: Payment and verification processes are ongoing Verification and Payment processes ongoing Verification, procurement and payment processes were ongoing Payment processes ongoing Pension and gratuity verification ongoing; Payment processes ongoing Payment and verification processes were still ongoing Verification and payment processes still ongoing Payment and verification of processes ongoing Verification, procurement and payment processes ongoing Verification processes for payment were ongoing</p>
0.007 Bn Shs	SubProgramme/Project :04 Internal Audit Department
	<p>Reason: Payment processes ongoing MinimalPayment processes ongoing n/aPayment processes ongoing Payment processes ongoing Payment processes ongoing and insufficient funds minimal balancesunpaid balances payment processes were ongoing</p>
1.258 Bn Shs	SubProgramme/Project :1630 Retooling of Ministry of Defense and Veteran Affairs
Reason: Procurement and payment processes	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 National Defence (UPDF)
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Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

Programme Objective : a) To Defend the National Sovereignty and territorial integrity. b) To build adequate and credible Defence Capacity to address both Internal and External threats c) To support Regional and continental Integration through the EA community and African Union d) To participate in Regional and International Peace Support Operations e) To manage programs for military veterans to seamlessly transit to civilian lives.

Programme Outcome: Sustained Security

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good

Performance highlights for Half-Year

As at Q2 of FY2021/22, despite the challenges like Covid-19 pandemic and limited resources, the Ministry was able to accomplish its priorities in thematic areas such as Capability generation and consolidation, Logistical support, Provision of welfare, Training, Infrastructure, Policy, and Planning and support service, Productive activities and Veterans Management as shown above. Therefore, the Ministry was able to execute its constitutional mandate of protecting the sovereignty and territorial integrity of Uganda and as a result the country remains stable and peaceful for socio-economic transformation.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1101 National Defence (UPDF)	3,278.99	1,911.55	1,815.58	58.3%	55.4%	95.0%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	1,197.36	852.74	764.45	71.2%	63.8%	89.6%
03 UPDF Airforce	23.28	28.12	22.97	120.8%	98.7%	81.7%
<i>Development Projects</i>						
0023 Defence Equipment Project	2,058.35	1,030.69	1,028.16	50.1%	50.0%	99.8%
Programme 1149 Policy, Planning and Support Services	166.60	122.28	107.89	73.4%	64.8%	88.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	164.23	120.05	106.92	73.1%	65.1%	89.1%
04 Internal Audit Department	0.29	0.14	0.14	50.0%	47.7%	95.4%
1630 Retooling of Ministry of Defense and Veteran Affairs	2.09	2.09	0.83	100.0%	39.8%	39.8%
Total for Vote	3,445.60	2,033.83	1,923.47	59.0%	55.8%	94.6%

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1,370.18	987.04	880.46	72.0%	64.3%	89.2%
211101 General Staff Salaries	610.43	365.04	363.06	59.8%	59.5%	99.5%

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.93	0.46	0.43	50.0%	46.7%	93.5%
212104 Pension for Military Service	88.69	46.47	44.30	52.4%	50.0%	95.3%
213001 Medical expenses (To employees)	13.83	26.74	20.88	193.4%	151.0%	78.1%
213002 Incapacity, death benefits and funeral expenses	1.26	0.77	0.69	60.9%	54.7%	89.8%
213004 Gratuity Expenses	38.28	37.57	28.91	98.1%	75.5%	76.9%
221001 Advertising and Public Relations	0.10	0.05	0.05	50.0%	50.0%	100.0%
221003 Staff Training	11.59	6.67	6.62	57.5%	57.2%	99.3%
221004 Recruitment Expenses	2.30	1.55	0.69	67.4%	30.2%	44.8%
221006 Commissions and related charges	1.42	0.71	0.71	50.0%	49.9%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	50.0%	47.6%	95.1%
221009 Welfare and Entertainment	1.35	0.67	0.67	50.0%	49.9%	99.8%
221010 Special Meals and Drinks	130.96	133.66	100.78	102.1%	77.0%	75.4%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.40	0.40	71.1%	71.0%	99.9%
221012 Small Office Equipment	0.18	0.17	0.16	94.7%	89.6%	94.5%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	9.29	4.64	3.98	50.0%	42.9%	85.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.50	1.25	1.19	50.0%	47.6%	95.1%
222003 Information and communications technology (ICT)	4.67	2.34	2.03	50.0%	43.5%	87.0%
223001 Property Expenses	0.53	0.27	0.24	50.0%	44.3%	88.5%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	99.1%	99.1%
223005 Electricity	7.33	3.66	3.66	50.0%	50.0%	100.0%
223006 Water	7.76	3.88	3.85	50.0%	49.6%	99.2%
224001 Medical Supplies	1.85	3.94	2.79	212.4%	150.6%	70.9%
224003 Classified Expenditure	230.03	95.56	95.56	41.5%	41.5%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.08	100.0%	63.7%	63.7%
224005 Uniforms, Beddings and Protective Gear	82.07	57.70	46.62	70.3%	56.8%	80.8%
225001 Consultancy Services- Short term	0.10	0.05	0.04	50.0%	43.1%	86.3%
225002 Consultancy Services- Long-term	2.09	1.58	1.44	75.3%	68.7%	91.1%
227001 Travel inland	8.18	5.17	5.11	63.3%	62.5%	98.8%
227002 Travel abroad	5.14	2.57	2.52	50.0%	49.1%	98.2%
227003 Carriage, Haulage, Freight and transport hire	2.65	1.32	1.29	50.0%	48.7%	97.5%
227004 Fuel, Lubricants and Oils	69.83	123.93	92.32	177.5%	132.2%	74.5%
228001 Maintenance - Civil	1.69	17.85	13.16	1,053.3%	776.7%	73.7%
228002 Maintenance - Vehicles	10.19	9.87	9.85	96.9%	96.7%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	7.08	3.94	90.2%	50.2%	55.7%
229201 Sale of goods purchased for resale	12.00	6.00	6.00	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	1.78	16.73	15.85	939.9%	890.2%	94.7%
Class: Outputs Funded	17.40	15.23	15.23	87.5%	87.5%	100.0%
263104 Transfers to other govt. Units (Current)	14.97	14.01	14.01	93.6%	93.6%	100.0%
263204 Transfers to other govt. Units (Capital)	2.43	1.22	1.22	50.0%	50.0%	100.0%

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	2,058.01	1,031.56	1,027.78	50.1%	49.9%	99.6%
311101 Land	17.66	17.46	17.46	98.9%	98.9%	100.0%
312101 Non-Residential Buildings	8.00	8.00	7.84	100.0%	98.0%	98.0%
312102 Residential Buildings	8.21	6.45	6.29	78.6%	76.6%	97.4%
312201 Transport Equipment	5.43	3.34	0.24	61.6%	4.3%	7.0%
312202 Machinery and Equipment	1.46	1.06	1.05	72.7%	71.9%	98.9%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	98.8%	98.8%
312207 Classified Assets	2,016.31	994.69	994.69	49.3%	49.3%	100.0%
312212 Medical Equipment	0.77	0.38	0.05	50.0%	6.3%	12.6%
Total for Vote	3,445.60	2,033.83	1,923.47	59.0%	55.8%	94.6%

Table V3.3: 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)	406.94	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	406.94	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	406.94	0.00	0.00	0.0%	0.0%	0.0%

Vote:158 Internal Security Organisation (ISO)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	45.201	22.601	22.601	50.0%	50.0%	100.0%
	Non Wage	47.908	30.150	28.331	62.9%	59.1%	94.0%
Dev.	GoU	5.111	4.264	3.600	83.4%	70.4%	84.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		98.220	57.015	54.531	58.0%	55.5%	95.6%
Total GoU+Ext Fin (MTEF)		98.220	57.015	54.531	58.0%	55.5%	95.6%
Arrears		18.822	18.822	18.822	100.0%	100.0%	100.0%
Total Budget		117.042	75.837	73.353	64.8%	62.7%	96.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		117.042	75.837	73.353	64.8%	62.7%	96.7%
Total Vote Budget Excluding Arrears		98.220	57.015	54.531	58.0%	55.5%	95.6%

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	98.22	57.02	54.53	58.0%	55.5%	95.6%
Total for Vote		98.22	57.02	54.53	58.0%	55.5%	95.6%

Matters to note in budget execution

The variance (Unspent) under 01- Headquarter was for Gratuity expense, this was because of delays in the system for processing the Gratuity & pension files. The variation (unspent) on project 1593 was for transport equipment. This variation was due to the Procurement Processes that were involved. The order for vehicles was placed, as the processes of payment were under way thus unspent funds but committed. The other Variation is on the total number of transport equipment procured, planned was 10 but procured 13 motor vehicles. This was because the organisation was granted Tax exemption the excess was used to procure the additional 3 vehicles.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1111 Strengthening Internal security	
1.820 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Delayed release of pension files from Public Service and delayed operationalisation of IPPS since we are a new vote caused the variation. Delays in the system for processing the Gratuity & pension files caused the variation.	
0.664 Bn Shs	SubProgramme/Project :1593 Retooling of Internal Security Organization

Vote:158 Internal Security Organisation (ISO)

QUARTER 2: Highlights of Vote Performance

Reason:

The variation (unspent) on project 1593 was for transport equipment, this was due to delays in the procurement processes.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	11 Strengthening Internal security		
Programme Objective :	i) Detect and prevent politically motivated crime, terrorist or insurgent activities and other forms of organised crime, threats to the country's social and economic transformation programmes an align capacity of the Organisation to the mission.		
Programme Outcome:	Timely internal Intelligence collection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of participation in local & national security frameworks	Percentage	90%	60%
Programme Outcome:	Efficient and effective Internal Security Organization		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of Strategic plan delivered	Percentage	90%	30%
SubProgramme: 01 Headquarters			
<i>Output: 01 Collection of Intelligence</i>			
Number of intelligence reports generated	Number	800	300

Performance highlights for Half-Year

- Timely response to Operations and Emergencies through collection, analysis and dissemination of Intelligence - Members of staff motivated. - Procured 8(motor vehicles) more Transport equipment. - Continuous enhanced administrative support.

V3: Details of Releases and Expenditure

Table V3.1: 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	98.22	57.02	54.53	58.0%	55.5%	95.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	93.11	52.75	50.93	56.7%	54.7%	96.6%
<i>Development Projects</i>						
1593 Retooling of Internal Security Organization	5.11	4.26	3.60	83.4%	70.4%	84.4%

Vote:158 Internal Security Organisation (ISO)

QUARTER 2: Highlights of Vote Performance

Total for Vote	98.22	57.02	54.53	58.0%	55.5%	95.6%
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Table V3.2: 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	93.11	52.75	50.93	56.7%	54.7%	96.6%
211101 General Staff Salaries	45.20	22.60	22.60	50.0%	50.0%	100.0%
211102 Contract Staff Salaries	0.00	0.00	0.00	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.05	2.24	2.24	4,484.8%	4,484.8%	100.0%
212102 Pension for General Civil Service	2.25	1.13	0.92	50.0%	40.9%	81.7%
213001 Medical expenses (To employees)	0.26	0.13	0.13	50.0%	50.0%	100.0%
213004 Gratuity Expenses	3.04	2.45	0.83	80.6%	27.5%	34.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.45	0.23	0.23	50.0%	50.0%	100.0%
221004 Recruitment Expenses	1.00	1.00	1.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.13	0.18	0.18	136.5%	136.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.60	0.30	0.30	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	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.55	0.35	0.35	63.6%	63.6%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.90	0.95	0.95	50.0%	50.0%	100.0%
223005 Electricity	0.50	0.25	0.25	50.0%	50.0%	100.0%
223006 Water	0.15	0.08	0.08	50.0%	50.0%	100.0%
224001 Medical Supplies	0.40	0.91	0.91	228.2%	228.2%	100.0%
224003 Classified Expenditure	31.71	15.86	15.86	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.04	0.04	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	98.9%	98.9%	100.0%
227001 Travel inland	0.05	0.04	0.04	83.6%	83.6%	100.0%
227002 Travel abroad	0.30	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.20	2.30	2.30	192.1%	192.1%	100.0%
228002 Maintenance - Vehicles	1.96	1.05	1.05	53.8%	53.8%	100.0%
228004 Maintenance – Other	0.16	0.08	0.08	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	1.08	0.54	0.54	50.0%	50.0%	100.0%
Class: Capital Purchases	5.11	4.26	3.60	83.4%	70.4%	84.4%
312201 Transport Equipment	1.51	0.66	0.00	44.0%	0.0%	0.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312207 Classified Assets	3.43	3.43	3.43	100.0%	100.0%	100.0%
Total for Vote	98.22	57.02	54.53	58.0%	55.5%	95.6%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.440	7.220	7.220	50.0%	50.0%	100.0%
	Non Wage	34.694	25.911	25.583	74.7%	73.7%	98.7%
Dev.	GoU	3.639	0.047	0.047	1.3%	1.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		52.774	33.178	32.850	62.9%	62.2%	99.0%
Total GoU+Ext Fin (MTEF)		52.774	33.178	32.850	62.9%	62.2%	99.0%
Arrears		8.677	8.677	8.677	100.0%	100.0%	100.0%
Total Budget		61.451	41.856	41.528	68.1%	67.6%	99.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		61.451	41.856	41.528	68.1%	67.6%	99.2%
Total Vote Budget Excluding Arrears		52.774	33.178	32.850	62.9%	62.2%	99.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1151 Strengthening External Security	52.77	33.18	32.85	62.9%	62.2%	99.0%
Total for Vote	52.77	33.18	32.85	62.9%	62.2%	99.0%

Matters to note in budget execution

1) Budget cuts, inadequate releases and budgetary provisions hence; • Accumulated classified arrears. • Inadequate transport equipment. • Limited advanced technical equipment. • Limited funding for both operations and deployments in foreign missions, field stations and strategic areas of interest. • Limited advanced foreign intelligence trainings for staff. 2) Emerging global threats such as the COVID-19 Pandemic, trans-national organised crime and climate change. 3) Constrained development budget to undertake different projects such as enhancing Katonga International Center, purchase of modern technical equipment and construction of new headquarters.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1151 Strengthening External Security	
0.328 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

Reason: Forex fluctuations Price changesGratuity and pension for retirees Pension and Gratuity for pensionersRounding up of figures It was due to rounding offThe actual payments were less by 200 Ugandan shillings for this quarter. Rounding off of figures.This is annual pension for retired staff Pension balance to be paid to pensioners through the next half year FY 2019/20.This is Gratuity for a retiree who still has unfinished paperwork. 55,563,249 is gratuity for retirement. 256,992,600 is travel abroad balance from the Front load of 404,778,000 released towards the end of December 2021. All these balances will be spent in quarters 3 and 4.
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 Strengthening External Security			
Programme Objective : To ensure national security for sustainable development through collection of timely external intelligence.			
Programme Outcome: Timely External intelligence collection			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Quality of external intelligence reports	Number	760	380
• Level of Participation in International Security framework	High/Medium/Low	High	Medium
Programme Outcome: Efficient and effective External Security Organization			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 01 Headquarters			
Output: 01 Foreign intelligence collection			
Number of Intelligence reports generated	Number	760	380
Output: 02 Analysis of external intelligence information			
Number of intelligence reports generated	Number	760	380
Output: 03 Administration			
No. of staff trained	Number	100	50
Level of staff deployment	Number	100	50

Performance highlights for Half-Year

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

During the second quarter of FY 2021/22, External Security Organisation: • Collected timely and reliable intelligence to ensure National Security for all Ugandans. • Continued to participate in activities and programs by regional and international organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC-Nairobi), etc. • In Liaison with the Ministry of Health (MoH) and Kampala Capital City Authority (KCCA), ESO's medical facility extended COVID-19 vaccination to its staff, their families as well as the general community. • Produced regular reports on COVID-19 related developments covering the Great Lakes Region, Africa and the rest of the world, including following up developments regarding vaccines worldwide. • Enhanced use of technology to cope with the challenge brought by the COVID 19 pandemic. • Continued to deploy officers in field stations, foreign missions and strategic areas of interest. • Ensured good staff welfare through provision of medical care to staff and their families as well as monthly food rations. • Strengthened human capacity through trainings for new staff.

V3: Details of Releases and Expenditure

Table V3.1: 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	52.77	33.18	32.85	62.9%	62.2%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	49.13	33.13	32.80	67.4%	66.8%	99.0%
1631 Retooling of External Security Organization	3.64	0.05	0.05	1.3%	1.3%	100.0%
Total for Vote	52.77	33.18	32.85	62.9%	62.2%	99.0%

Table V3.2: 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	49.13	33.13	32.80	67.4%	66.8%	99.0%
211101 General Staff Salaries	14.44	7.22	7.22	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.99	1.51	1.51	75.9%	75.9%	100.0%
212102 Pension for General Civil Service	0.31	0.21	0.19	66.2%	61.2%	92.5%
213001 Medical expenses (To employees)	0.71	0.50	0.50	70.6%	70.6%	100.0%
213004 Gratuity Expenses	0.52	0.25	0.19	47.6%	37.0%	77.7%
221003 Staff Training	0.18	0.09	0.09	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	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	0.12	0.17	0.17	141.3%	141.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.36	0.19	0.19	54.9%	54.9%	100.0%
223001 Property Expenses	0.03	0.02	0.02	65.7%	65.7%	100.0%
223003 Rent – (Produced Assets) to private entities	2.80	1.50	1.50	53.6%	53.6%	100.0%
223005 Electricity	0.20	0.10	0.10	50.0%	50.0%	100.0%
223006 Water	0.10	0.05	0.05	50.0%	50.0%	100.0%
224003 Classified Expenditure	25.94	20.14	20.14	77.6%	77.6%	100.0%
227001 Travel inland	0.08	0.16	0.16	195.0%	195.0%	100.0%
227002 Travel abroad	0.40	0.40	0.15	100.0%	36.5%	36.5%

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.13	0.13	50.0%	50.0%	100.0%
Class: Capital Purchases	3.64	0.05	0.05	1.3%	1.3%	100.0%
312202 Machinery and Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
312207 Classified Assets	3.50	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.09	0.02	0.02	25.0%	25.0%	100.0%
Total for Vote	52.77	33.18	32.85	62.9%	62.2%	99.0%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.865	4.432	3.848	50.0%	43.4%	86.8%
Non Wage	110.172	73.702	18.546	66.9%	16.8%	25.2%
Devt. GoU	40.229	14.465	10.842	36.0%	27.0%	75.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	159.266	92.600	33.237	58.1%	20.9%	35.9%
Total GoU+Ext Fin (MTEF)	159.266	92.600	33.237	58.1%	20.9%	35.9%
Arrears	10.945	10.945	10.377	100.0%	94.8%	94.8%
Total Budget	170.212	103.545	43.614	60.8%	25.6%	42.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.212	103.545	43.614	60.8%	25.6%	42.1%
Total Vote Budget Excluding Arrears	159.266	92.600	33.237	58.1%	20.9%	35.9%

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	2.36	1.10	0.79	46.7%	33.2%	71.2%
1204 Regulation of the Legal Profession	1.31	0.69	0.43	52.6%	33.1%	62.9%
1205 Access to Justice and Accountability	28.33	9.11	7.17	32.2%	25.3%	78.7%
1206 Court Awards (Statutory)	9.35	3.51	3.04	37.5%	32.5%	86.7%
1207 Legislative Drafting	4.07	1.49	0.79	36.5%	19.3%	52.8%
1208 Civil Litigation	55.83	52.88	1.37	94.7%	2.5%	2.6%
1209 Legal Advisory Services	3.17	1.39	1.34	43.8%	42.3%	96.5%
1249 Policy, Planning and Support Services	54.84	22.43	18.31	40.9%	33.4%	81.6%
Total for Vote	159.27	92.60	33.24	58.1%	20.9%	35.9%

Matters to note in budget execution

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

The Ministry exists to provide legal advice and legal services to Government, its Allied Institutions and the general public and to support the machinery that provides the legal framework for good governance. Its Mission is to promote an effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to the Government, its allied institutions and the general public. To carry out this mandate and mission, the Ministry has an approved budget of US\$ 170.212Bn broken into Wage - US\$ 8.865Bn, Non-Wage Recurrent- US\$ 110.172Bn, Development- US\$ 40.229Bn and Arrears of US\$ 10.945Bn for the FY 2021/2022. By the end of first two quarters, the Ministry had received a release as broken down by category as follows: i. Wage: UGX 4.432Bn was received out of which UGX 3.849Bn (86.8%) was spent. Not all wage could be absorbed because of the ongoing recruitment/promotion. ii. Non-Wage Recurrent: A total of UGX 73.574Bn was received out of which UGX 18.547Bn (25.2%) was spent. The unspent funds are majorly on account of ongoing verification of Northern Uganda War Debt Claimants. iii. Under the Development Component, the Ministry approved budget is UGX 40.229Bn of which UGX 14.465Bn was released and UGX 10.844Bn (75.0%) spent. The unspent funds are on the account of ongoing procurements for vehicles (awaiting delivery), construction of a Regional Office at Soroti and IT systems to enhance performance. iv. Under Arrears, the approved budget of UGX 10.945Bn, was released and UGX 10.377Bn (94.8%) spent. The unspent funds are as a result of ongoing verification of eligible beneficiaries (Court Award Arrears) The above mentioned release facilitated the following activities; Representation of Government in Courts of law, Tribunals and Commissions: • A total of 1,123 appearances were made in National Courts, Tribunals, EACJ, Regional and other International Bodies. • Of the ongoing cases, 79 were won saving Government UGX 63.824Bn; while 25 cases were lost, worth UGX 5.684Bn • Filed 682 defences and other relevant documents on behalf of Ministries, agencies and Local Governments (MALGs) • Handled 71 negotiations on behalf of MALGs • Notified 70 MALGs of intention to sue, complaints, claims and pleadings • Verification and validation process for war Debt claimants is still ongoing through District structures and returns are to be received by the Ministry of Justice and Constitutional Affairs Legislative Drafting (First Parliamentary Counsel) • All Assented to Acts (4), Bills (16), Statutory Instruments (33) and Legal Notices (5) that were due for publication were authorized to be published. • All the 13 Bills requested to be drafted, were drafted and returned to MDAs for scrutiny and approval representing 100% performance. • A total of 36 requests from MDAs to draft Statutory Instruments were received, and 29 (81%) Statutory Instruments drafted and returned to MDAs for signature. • 2 requests were to draft a Legal Notice were drafted and submitted to the MDA for signature, representing 100% performance. • 15 Ordinances were requested to be verified. Of these, 5 were verified and returned to Ministry of Local Government. • 2 Ordinances were authorised for publication and were published. • Prepared a Cabinet Memorandum for establishment of the Constitutional Review Commission and its due for submission to Cabinet Administration of Estates/Property of the Deceased • Opened 2,335 new files for clients against the Semi -annual target of 2,225 estates. This represents more than 100% performance • Inspected 108 Estates of deceased persons against the Semi-annual target of 100 estates. This represents more than 100% performance • Filed for winding up and renunciation of 21 Estates against a semi-annual target of 20. This represents more than 100% of performance. • Issued 1463 Certificates of No Objection to eligible beneficiaries out of the planned 1,250. This represents more than 100% of performance. • Granted 7 letters of administration against the semi-annual target of 6 Letters of Administration. This represents 100% of performance • Issued 14 Land transfers to eligible beneficiaries; to eligible beneficiaries out of the planned 20 Certificates of land transfers. This represents 70% of performance. • Facilitated 135 Family arbitrations and mediations against the semi-annual target of 125. This represents more than 100% of performance. Regulation of the Legal Profession (Law Council • Held 6 Council meetings and 5 Legal Education Committee • Held 15 sittings of the Disciplinary Committee and disposed 46 disciplinary cases against lawyers; • Of the 274 Advocates' chambers which were inspected, 192 were approved and issued with Certificates of approval of Chambers while 82 were not approved. This represents 70% of law firms complying with set standards. • 1 Legal Aid Service Provider was registered • 17 Legal Aid Service Providers supervised. • 5 Universities which were pending inspection owing to the closure of institutions, were inspected upon reopening of the same • Of the 121 applicants for eligibility, 97 applicants (80%) were cleared for enrollment and 24 were not approved. • 1 Advert for Approved and Non-approved Law Chambers was published in the New Vision Newspaper. Legal Advisory Services • Reviewed 1507 (94%) out of 1600 contracts requests received. • Reviewed 191 (91%) out of 210 requests of Memorandum of understanding (MoU) review; • Reviewed 154 (96%) out of 160 requests for agreements reviews received; • Rendered 258 (87%) out of 297 requests for legal guidance; • Attended 100 (92%) meetings out of 109 invitations received for meetings with MDAs; • Attended 4 (40%) meetings out of 10 invitations received for International meetings; • Received 2 invitations to attend meetings to provide Legal Advice on the process of Boundary demarcation and reaffirmation of the Tri-Junction. However, the meetings were rescheduled to the second Quarter of the FY 2021/2022. Policy Planning and support services: • Facilitated teams to attend to scheduled International cases and East African Community meetings • Coordinated the Human resource function by ensuring that all staff and Pensioners are paid on time and filled 15 vacancies (including 01 Permanent Secretary, 01 Assistant Commissioner HR, Personal Secretary, 01 HR officer, 01 Economist) • Made submissions to PSC for recruitment of 37 State Attorneys at various levels. • Undertook an induction training for new legal staff • Enrolled all the Ministry staff on the Unified Messaging and Collaboration System (UMCS) platform to improve service delivery by promoting mobile and remote workforce communication services such as email, shared calendars, instant messaging, Social Media Integration and Conferencing. • Prepared the Budget Framework Paper FY 2022/23 and Q1 and Q2 Reports for FY 2021/22 • - Inventory of Government Policies, Laws and Regulations as at 30th June 2021 was compiled and submitted to Cabinet Secretariat • Audited the Ministry operations and prepared reports guiding on prudent use of resources • Paid domestic and Court Award Arrears to eligible beneficiaries

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1203 Administration of Estates/Property of the Deceased	
0.140 Bn Shs	SubProgramme/Project :16 Administrator General

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Reason: Commissions to be made in Quarter 3 of the Financial Year 2019/2020.

The activity that required payment of allowances was postponed to the beginning of Quarter 3 of the FY 2019/2020.

The funds were insufficient to facilitate the entire team. Thus, the team awaits Q3 release to be able to travel.

Procurement of stationery is to be done in Q3 of the FY 2019/2020. 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. Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings for purposes of public relations.

These allowances were meant for the facilitation of staff during estate inspection. However, due to the strict observance of the SOPs imposed as a result of Covid-19, the number of estates inspected reduced. Therefore, it could not be fully utilized. The term of office for the contracts Committee had expired therefore, contracts could not be awarded to the respective contractors.

The procurement process was still ongoing by the end of Quarter One.

Payment for stationery was pending by the end of Q2 but it was eventually paid.

Un spent balance

Programme: 1204 Regulation of the Legal Profession

0.233 Bn Shs *SubProgramme/Project :15 Law Council*

Reason:

To be utilized by the team that will travel abroad.

The activity that requires travel inland was differed for Q3 of the FY 2019/2020. The funds were insufficient to run the advert because it was huge.-Covid- 19 lock-down affected scheduled Law Council meetings leading to adjournments.

-It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices.

-Covid 19 lock-down affected scheduled sittings and inspections leading to adjournments.

-It was the balance that remained after all the charges were cleared.

-List of approved Law firms had not yet been published at that time.

It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements. 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. The procurement process was still ongoing by the end of Quarter One. However all the funds were eventually utilized.

Unspent balance

The term of office for the contracts Committee had expired therefore, contracts could not be awarded to the respective contractors.

Payment for stationery was pending by the end of Q2 but it was eventually paid.

Programme: 1205 Access to Justice and Accountability

1.941 Bn Shs *SubProgramme/Project :0890 Support to Justice Law and Order Sector*

Reason:

Procurement process ongoing

The certificate has not yet been submitted by the contractor.

Pending clearance of files by Ministry of Public service. Funds were insufficient to carry out the activity. Thus awaits release of more funds in Q2 for the activity to be implemented.

Printing and dissemination of printed information was minimal since meetings were limited due to Covid-19 pandemic. The consultants submitted the certificate for payment late.

The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.

Supplier numbers were deactivated from IFMS in error. The Ministry is in the process of reactivating them.

Procurement of motor vehicles and motorcycles ongoing.

Procurement for stationery, printing, diaries and calendars ongoing.

BFP/Budget seminars and other consultative workshops to be held soon.

For construction of Fortportal Regional Office.

Payment to JLOS Institutions affected.

Programme: 1206 Court Awards (Statutory)

0.467 Bn Shs *SubProgramme/Project :18 Statutory Court Awards*

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Reason: All the funds are committed already	
<p>On going court awards pending verification funds to clear on going compensations. Lack of supplier Account details and all other related information. Files were under Audit and now they are being processed for payment. The Quarter came to an end when the process of compensating the 3rd parties was still ongoing.</p> <p>The verification process for the files was still ongoing by the end of the Quarter.</p>	
Programme: 1207 Legislative Drafting	
0.552 Bn Shs	SubProgramme/Project :06 First Parliamentary Counsel
<p>Reason: All the funds are committed already</p> <p>Delayed procurement process</p> <p>-Ongoing procurement process It was the balance that remained after all allowances were cleared.</p> <p>Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.</p> <p>More so, local Institutions of learning and Universities were closed due to Covid-19. The funds were inadequate to facilitate staff training.</p> <p>Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.</p> <p>To be spent in Quarter 3 of the Financial Year 2019/2020.</p> <p>It is a balance that remained after spending which could not facilitate more officers.</p> <p>The funds are already committed to be utilized in Q3 of the FY 2019/2020.</p> <p>The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>	
0.024 Bn Shs	SubProgramme/Project :07 Principal Legislation
<p>Reason: Delayed procurement process</p> <p>All funds were utilized</p> <p>-Ongoing procurement process It was the balance that remained after all allowances were cleared.</p> <p>Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.</p> <p>More so, local Institutions of learning and Universities were closed due to Covid-19. The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020.</p> <p>The balance was insufficient to fund another training.</p> <p>To be spent in Quarter 3 of the Financial Year 2019/2020.</p> <p>Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.</p> <p>The funds are already committed to be utilized in Q3 of the FY 2019/2020.</p> <p>It is a balance that remained after spending which could not facilitate training of more officers. The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>	
0.029 Bn Shs	SubProgramme/Project :08 Subsidiary Legislation
<p>Reason: All funds were utilized</p> <p>Delayed Procurement process</p> <p>-Ongoing procurement process It was the balance that remained after all allowances were cleared.</p> <p>Travel restrictions due COVID-19 pandemic. Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.</p> <p>To be spent in Quarter 3 of the Financial Year 2019/2020.</p> <p>The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020.</p> <p>The funds are already committed to be utilized in Q3 of the FY 2019/2020. The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.</p> <p>Unspent balance.</p> <p>It was eventually utilized because it was already committed.</p> <p>Unspent balance</p>	
0.036 Bn Shs	SubProgramme/Project :09 Local Government (First Parliamentary Counsel)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Reason: Delayed Procurement process
Funds were eventually utilized
-Ongoing procurement processIt was the balance that remained after all allowances were cleared.
Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to Covid-19.Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.
To be spent in Quarter 3 of the Financial Year 2019/2020.
It is a balance that remained after spending which could not facilitate more travels.
The funds are already committed to be utilized in Q3 of the FY 2019/2020.The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.
It was eventually utilized
Unspent balance
It was eventually utilized because it was already committed.

Programme: 1208 Civil Litigation

51.322 Bn Shs SubProgramme/Project :02 Civil Litigation

Reason:
Payment for stationery was pending by the end of Q2 but it was eventually paid.It was the balance that remained after all allowances were cleared.It was utilized
Delayed procurement process
-Ongoing procurement processThe activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.
The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020.
The funds were inadequate to facilitate staff training.
It is already committed to the Constitutional Amendment case in Arusha.
The Commissions and related charges are to be paid in Q3 of the FY 2019/2020.
Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.

0.038 Bn Shs SubProgramme/Project :03 Line Ministries

Reason: Delayed procurement process
Travels to take place in Quarter 2 thus it was utilized
-Ongoing procurement processIt was eventually utilized
The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
It was eventually utilized because it was already committed.
Payment for stationery was pending by the end of Q2 but it was eventually paid.The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.
Staff are to be trained in Q3 of the FY 2019/2020.
Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.The planned Court days were deferred.
It was meant to facilitate court attendance. However, Covid-19 lock-down affected scheduled cases leading to adjournments.

0.016 Bn Shs SubProgramme/Project :04 Institutions

Reason:
It was eventually utilized because it was already committed.
Unspent balanceIt was meant to facilitate court attendance. However, some planned court dates were postponed to Q2 of the FY 2020/21.
The procurement process was still ongoing by the end of the Quarter.To be spent in Quarter 3 of the Financial Year 2019/2020.
The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.
Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.
It is already committed to be utilized in Q3 of the FY 2019/2020.Travels to take place in Quarter 2 thus it was utilized.
Delays in the procurement process
-Ongoing procurement process

0.035 Bn Shs SubProgramme/Project :05 Local Gov't Institutions (Litigation)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Balances off various budget lines</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.</p> <p>Unspent balanceIt could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices.The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020.</p> <p>The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020.</p> <p>The funds were inadequate to facilitate staff training.</p> <p>The funds were insufficient to facilitate the entire team. Thus, the team awaits Q3 release to be able to travel.</p> <p>It is already committed to be utilized in Q3 of the FY 2019/2020.Travels to take place in Quarter 2 thus it was utilized.</p> <p>Delays in the procurement process</p> <p>-Ongoing procurement process</p>
Programme: 1209 Legal Advisory Services	
0.013 Bn Shs	<p>SubProgramme/Project :10 Legal Advisory Services</p> <p>Reason: Funds were utilized.</p> <p>Delays in the procurement process</p> <p>-Ongoing procurement processIt could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices.</p> <p>There was a reduction in the demand for printed documents for Court attendance due to the reduction in the regularity of Court attendance.The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.To be spent in Quarter 3 of the Financial Year 2019/2020.</p> <p>The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020.</p> <p>Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.</p> <p>Commissions are to be made in Quarter 3 of the Financial Year 2019/2020.</p> <p>The funds are planned to be utilised in Q3 of the FY 2019/2020.</p>
0.009 Bn Shs	<p>SubProgramme/Project :11 Central Government</p> <p>Reason:</p> <p>It is already committed to be utilized in Q3 of the FY 2019/2020.Already committed</p> <p>Delayed procurement process</p> <p>-Ongoing procurement processIt could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices</p> <p>There was a reduction in the demand for printed documents for Court attendance due to the reduction in the regularity of Court attendance.The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.</p> <p>It was eventually utilized because it was already committed.</p>
0.013 Bn Shs	<p>SubProgramme/Project :12 Local Government (Legal Advisory Services)</p> <p>Reason: Delayed procurement process</p> <p>Already committed</p> <p>-Ongoing procurement processOnset of the Covid-19 pandemic deterred the convening and attendance of the meetings.</p> <p>The number of Officers travelling to upcountry Courts reduced drastically due to the Covid-19 pandemic.The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020.</p> <p>The activities that require Travel broad are to be carried out in Quarter 3 of the Financial Year 2019/2020.</p> <p>To be spent in Quarter 3 of the Financial Year 2019/2020.</p> <p>It was insufficient to pay more allowances.The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.</p> <p>Delays in the procurement process but it was eventually utilized</p> <p>It was eventually utilized because it was already committed.</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>
0.013 Bn Shs	<p>SubProgramme/Project :13 Contracts and Negotiations</p>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Reason: Delayed procurement process
 Already committed
 -Ongoing procurement process The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020.
 The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020.
 Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.
 It is already committed to be utilized in Q3 of the FY 2019/2020. Travel restrictions due COVID-19 pandemic.
 It was meant to facilitate court attendance. However, Covid-19 led to the reduction in the regularity of Court attendance. Unspent balance
 The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
 Payment for stationery was pending by the end of Q2 but it was eventually paid.
 It was eventually utilized because it was already committed.

Programme: 1249 Policy, Planning and Support Services

1.888 Bn Shs SubProgramme/Project :01 Headquarters

Reason:
 The files are pending clearance from Ministry of Public Service.
 Most of the East African Community activities were differed to Q3 of the FY 2019/2020. Therefore, the travels could not be effected. 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 Delays in the file verification process from Ministry of Public Service.
 There was a delay in the process of verification of files by Public Service. No deaths occurred
 Beneficiaries did not submit their supplier and bank details in time.
 Supplier Account had changed thus suppliers are in the process of acquiring new supplier numbers.
 The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
 The files were under Audit. Payment will be effected in Quarter 3.
 The procurement process was still ongoing by the end of Quarter 2.
 It was eventually utilized because it was already committed.

0.096 Bn Shs SubProgramme/Project :17 Policy Planning Unit

Reason:
 The procurement process was still ongoing by the end of the Quarter. Delayed procurement process
 Was utilized
 -Ongoing procurement process small accounting balances left off various budgetlines
 outstanding expenditure on various items described below. The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.
 The funds were eventually utilized.
 It is already committed to be utilized in Q3 of the FY 2019/2020. The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
 It was eventually spent
 It was eventually utilized because it was already committed.
 Payment for stationery was pending by the end of Q2 but it was eventually paid.

0.027 Bn Shs SubProgramme/Project :19 Internal Audit Department

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to Covid-19. small balance from various budgetlines outstanding expenditure on various items The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.</p> <p>Unspent balance</p> <p>No requests submitted for training.</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.</p> <p>It was eventually utilized because it was already committed.</p> <p>To be spent in Quarter 2 of the Financial Year 2019/2020.</p> <p>Event postponed to December & venue moved due to the insecurities in South Africa.</p> <p>It is already committed to be utilized in Q3 of the FY 2019/2020. Travels are scheduled for Quarter 2</p> <p>Was utilized</p> <p>Delayed procurement process</p> <p>-Ongoing procurement process</p>
0.206 Bn Shs	<i>SubProgramme/Project :20 Office of the Attorney General</i>
	<p>Reason:</p> <p>Changes in dates and schedules of the East African Community Meetings some of which were postponed.</p> <p>There were no medical cases reported. Fewer medical cases were reported compared to the expected.</p> <p>The amount of items required during the Quarter was fulfilled. It was eventually utilized</p> <p>No sicknesses were registered</p> <p>Unspent balance</p> <p>Suppliers delayed to submit invoices for the supplies made.</p> <p>It was eventually utilized because it was already committed.</p> <p>To fund the Attorney General and team at the for the DRC vs Uganda Cases small balances left off various items procurement of various items. Travels are scheduled for Quarter 2</p> <p>Was utilized</p> <p>Delayed procurement process</p> <p>Was eventually spent at the end of Quarter 1</p> <p>-Ongoing procurement process</p>
1.682 Bn Shs	<i>SubProgramme/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs</i>
	<p>Reason: The activity awaits release of more funds for it to be sufficient.</p> <p>The procurement process is still ongoing</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme: 1206 Court Awards (Statutory)	
3.499 Bn Shs	<i>SubProgramme:18 Statutory Court Awards</i>
	<p>Reason: All the funds are committed already</p> <p>On going court awards pending verification funds to clear on going compensations. Lack of supplier Account details and all other related information.</p> <p>Files were under Audit and now they are being processed for payment. The Quarter came to an end when the process of compensating the 3rd parties was still ongoing.</p> <p>The verification process for the files was still ongoing by the end of the Quarter.</p>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	03 Administration of Estates/Property of the Deceased
Programme Objective :	To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee
Programme Outcome:	Effective administration of Estates of deceased

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of disputes reported and resolved	Percentage	87%	93%
• % of scheduled Court Attendance for cases against Administrator General	Number	92	94

SubProgramme: 16 Administrator General

Output: 01 Estates Registration and Inspection

Number of new files opened	Number	4500	2335
Number of Estates inspected	Number	400	108
Percentage of scheduled court attendance for cases against Administrator General	Percentage	90%	85%

Output: 02 Letters of Administration and Land Transfers

Number of Applications filed before Court of laws to grant letters of Administration	Number	15	7
Number of of certificates of land transfers issued	Number	40	14

Output: 03 Estates administration

Number of applications filed before Courts of law for winding up estates	Number	40	21
Number of Certificates of No Objection Issued	Number	2500	1463

Output: 04 Family arbitrations and mediations

Number of family disputes resolved through mediation and arbitrations	Number	500	135
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Programme : 04 Regulation of the Legal Profession

Programme Objective : To ensure disciplinary control over lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.

Programme Outcome: Legal Profession effectively Regulated

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

• % of disciplinary cases handled	Percentage	76%	100%
• Proportion of law firms complying with set standards	Percentage	85%	70%
SubProgramme: 15 Law Council			
Output: 01 Conclusion of disciplinary cases			
% of disciplinary cases of private advocates disposed off	Percentage	70%	100%
Number of Disciplinary Committee meetings held	Number	50	15
Output: 02 Inspection and Supervision			
Number of Advocates chambers inspected	Number	1100	230
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	0
Number of University Law programs inspected	Number	14	5
Proportion of Law firms complying with set standards	Percentage	82%	65%
Percentage of applicants for eligibility cleared for enrolment	Percentage	70%	80%
Programme : 05 Access to Justice and Accountability			
Programme Objective : To i) enhance Justice Law and Order Institutions (JLOI) infrastructure and access to JLOI services; ii) promote the observance of human rights and fight corruption; and iii) strengthen commercial justice and the environment for competitiveness.			
Programme Outcome: Improved Administration of Justice			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 0890 Support to Justice Law and Order Sector			
Output: 06 Program Management			
Percentage of districts with frontline JLOS services	Percentage	82%	74.3%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	24%	20%
Output: 55 Judiciary - JLOS			
Percentage of backlog cases in the system	Percentage	16%	30.0%
Output: 56 Uganda Police Force-JLOS			
crime rate for 100,000	Ratio	476	502
Output: 57 Uganda Prisons Service-JLOS			
Proportion of remand prisoners	Ratio	51:49	47:53
Programme : 06 Court Awards (Statutory)			
Programme Objective : To pay decree and awards holders.			
Programme Outcome: Payment of Court Awards and compensations			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of Court Awards paid	Percentage	6%	4%
• % of Compensations paid	Percentage	6%	4%
Programme : 07 Legislative Drafting			
Programme Objective : To draft and ensure the publishing of Acts, Bills, Statutory Instruments, Legal Notices and Ordinances. Preparation of amendments to Acts, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.			
Programme Outcome: Improved Legal Framework			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of requests for Legislation handled	Percentage	75%	97%
SubProgramme: 06 First Parliamentary Counsel			
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	100%
Percentage of assented to Acts authorized for publication	Percentage	80%	100%
Percentage of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	Percentage	80%	91%
Percentage of signed Statutory Instruments and Legal Notices authorised for publication	Percentage	90%	100%
Percentage of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government	Percentage	70%	100%
Number of Bills issued with certificate of compliance with Cabinet Directive	Number	10	0
Percentage of requested Bills authorised for publication	Percentage	80%	100%
Number of East African Sectoral Council Bills drafted	Number	1	0
Percentage of Statutory Instruments authorised for publication	Percentage	90%	100%
SubProgramme: 07 Principal Legislation			
Output: 02 Bills and Acts			
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	100%
Percentage of assented to Acts authorised for publication	Percentage	80%	100%
SubProgramme: 08 Subsidiary Legislation			
Output: 03 Statutory Instruments			
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	91%
Percentage of drafted legal notices submitted to MDAs for signature	Percentage	80%	100%
Percentage of signed statutory instruments authorised for publication	Percentage	90%	100%
Percentage of signed Legal Notices authorised for publication	Percentage	90%	100%
SubProgramme: 09 Local Government (First Parliamentary Counsel)			
Output: 04 Ordinances and By-Laws			
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	33%
Percentage of verified Bye-laws submitted to Ministry of Local Government	Percentage	70%	0%
Percentage of Ordinances authorised for publication	Percentage	70%	100%
Percentage of Bye-laws authorised for publication	Percentage	70%	0%
Programme : 08 Civil Litigation			
Programme Objective : To institute and defend civil suits in which Government and/or its allied institutions are party.			
Programme Outcome: Effective representation of Government in Court			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of scheduled Court Attendance for civil proceedings	Percentage	82%	73%
SubProgramme: 02 Civil Litigation			
Output: 03 Civil Suits defended in Court			
Percentage appearance in EACJ and other regional	Percentage	85%	95%
Number of negotiations handled	Number	12	53
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	96%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	80%	83%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	70%	94%
Number of negotiations handled on behalf of MALGs	Number	43	53
SubProgramme: 03 Line Ministries			
Output: 03 Civil Suits defended in Court			
Percentage appearance in EACJ and other regional	Percentage	85%	95%
Number of negotiations handled	Number	15	53
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	96%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	83%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	94%
Number of negotiations handled on behalf of MALGs	Number	40	53
SubProgramme: 04 Institutions			
Output: 03 Civil Suits defended in Court			
Percentage appearance in EACJ and other regional	Percentage	85%	95%
Number of negotiations handled	Number	40	53
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	96%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	83%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	94%
Number of negotiations handled on behalf of MALGs	Number	40	53

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

SubProgramme: 05 Local Gov't Institutions (Litigation)

Output: 03 Civil Suits defended in Court

Percentage appearance in EACJ and other regional	Percentage	85%	95%
Number of negotiations handled	Number	40	61
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	96%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	83%
Percentage of MALGs notified with notices of intention to sue, complaints, claims and pleadings	Percentage	80%	94%
Number of negotiations handled on behalf of MALGs	Number	40	61

Programme : 09 Legal Advisory Services

Programme Objective : -To provide legal advisory and support services to the Ministries and Departments and Local Governments. -To handle legal assignments by the Attorney General and the Solicitor General.

Programme Outcome: Improved Legal Advisory Services

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	94.4%
SubProgramme: 10 Legal Advisory Services			
Output: 02 Contracts, Legal Advice/opinion			
Percentage of EAC meetings attended	Percentage	90%	40%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	93%
Percentage of negotiations attended	Percentage	90%	86%
SubProgramme: 11 Central Government			
Output: 02 Contracts, Legal Advice/opinion			
Percentage of EAC meetings attended	Percentage	90%	40%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	95%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	40%
Percentage of negotiations attended	Percentage	90%	86%
SubProgramme: 12 Local Government (Legal Advisory Services)			
Output: 02 Contracts, Legal Advice/opinion			
Percentage of Legal Advice responded to	Percentage	80%	93.3%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	95%
SubProgramme: 13 Contracts and Negotiations			
Output: 02 Contracts, Legal Advice/opinion			
Percentage of EAC meetings attended	Percentage	90%	40%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	95%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	40%
Percentage of negotiations attended	Percentage	90%	86%
Programme : 49 Policy, Planning and Support Services			
Programme Objective : Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.			
Programme Outcome: Efficient and effective Ministry of Justice and Constitutional Affairs			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	72%	70%
Programme Outcome: Policy guidance and strategic direction			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

	Percentage	34%	12%
• Proportion of the Ministry Strategic Plan implemented			

Performance highlights for Half-Year

The Ministry exists to provide legal advice and legal services to Government, its Allied Institutions and the general public and to support the machinery that provides the legal framework for good governance. Its Mission is to promote an effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to the Government, its allied institutions and the general public. To carry out this mandate and mission, the Ministry has an approved budget of US\$ 170.212Bn broken into Wage - US\$ 8.865Bn, Non-Wage Recurrent- US\$ 110.172Bn, Development- US\$ 40.229Bn and Arrears of US\$ 10.945Bn for the FY 2021/2022. During the Second Quarter, the Ministry received quarterly release that was utilised as follows: i. Under wage, MOJCA received UGX 2.216 Bn ii. Under Non-Wage Recurrent, the Ministry received UGX 60 Bn iii. Under the Development Component, the Ministry received UGX 10.871Bn The funds were used to carry planned activities in the quarter, and these included: Government representation in Courts of Law, Commissions and Tribunals; The Ministry made 833 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies. Relatedly, 332 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs). A total of 14 cases were won and it saved Government an amount equivalent to UGX 441,000,000 7 cases were lost and they were equivalent to an amount UGX 658,500,000 About negotiations, 53 were handled on behalf of MALGs. Also, 34 of MALGs notified with notices of intention to sue, complaints, claims and pleadings. 14 compensations were processed during the quarter Legislative Drafting: • Prepared a Cabinet Memorandum for establishment of the Constitutional Review Commission and its due for submission to Cabinet • Authorised the publication of 3 Acts that were assented to and publication of Acts (these were published). • A total of 3 (100%) Bills were authorised for publication and 8 Bills were published. • All the 3 Bills requested to be drafted, were drafted and returned to MDAs for scrutiny and approval representing 100% performance. • A total of 22 requests from MDAs to draft Statutory Instruments were received, and 20 (91%) Statutory Instruments drafted and returned to MDAs for signature. • 1 request was received to draft a Legal Notice. It was drafted and submitted to the MDA for signature, representing 100% performance. • 21 (100%) Statutory Instruments were authorised for publication and 5 of them were published. • All the 5 Ordinances requested to be verified, were verified and returned to Ministry of Local Government representing 100% performance. • 1 Ordinance was authorised for publication and it was published. • 4 Legal Notices were authorised for publication and 3 of them were published. • 1 EAC Sectoral Council meeting was scheduled and attended on zoom. Administration of Estates of Deceased Persons and Persons of unsound mind: • Resolved 93% of disputes reported that were reported to the Office of Administrator General • Ensured 94% of scheduled Court Attendance for cases against Administrator General • Opened 1200 new files opened for clients • Inspected 56 estates of deceased persons • Filed for winding up and renunciation of 10 Estates; • issued 908 Certificates of No Objection to eligible beneficiaries • Granted 3 letters of administration; • Issued 8 Land transfers to eligible beneficiaries; • Facilitated 70 Family arbitrations and mediations. Regulation of the Legal Profession (law Council): • Inspected 230 law firms and found 149 (65%) complying with the set standards and were issued with certificates. • Held 13 sittings of the Disciplinary Committee and disposed 39 disciplinary cases against lawyers; • Held 3 Council meetings and 1 Legal Education Committee Sittings; • Cleared 61 (80%) out of 76 Applicants were approved to be enrolled as Advocates of the High Court of Uganda; • 5 Universities which were pending inspection owing to the closure of institutions, were inspected upon reopening of the same; • 1 Legal Aid Service provider was registered Legal Advisory Services: • Reviewed 1045 (95%) out of 1100 the contracts requests received. Of these, 55 are still pending. • Provided 112 (93%) out of 120 requests for legal guidance/opinion; • Responded to 94 (94%) out of 100 requests for Agreements were received. Of these, 6 are still pending; • Reviewed 100 (94%) out of 106 MOUs received. Of these, 6 are still pending; • Attended 54 (86%) meetings out of 63 invitations received for meetings and negotiations; • Attended 4 (40%) meetings out of 10 invitations received for International meetings; • No Cabinet Memoranda were prepared by the Directorate of Legal Advisory Services in the period under review. Policy Planning and Support Services: - Compiled the Budget Framework Paper FY 2022/2023 and submitted to Ministry of Finance Planning and Economic Development. All the 293 staff salary and wages paid by 28th of the month. - All the 107 pensioners have been paid pension by 28th of every month - Returns on the status of implementation of Cabinet Decisions/Directives for the year 2020 were compiled and submitted to Cabinet Secretariat. Relatedly, the status of implementation of Cabinet decisions/directives for the calendar years 2015, 2016, 2017, 2018 and 2019 were updated and submitted to Cabinet Secretariat for presentation in Cabinet. -- Carried out monitoring and support supervision in the area of Records management; including training some of the Regional Office staff in proper records management

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1203 Administration of Estates/Property of the Deceased	2.36	1.10	0.79	46.7%	33.2%	71.2%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.36	1.10	0.79	46.7%	33.2%	71.2%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Programme 1204 Regulation of the Legal Profession	1.31	0.69	0.43	52.6%	33.1%	62.9%
<i>Recurrent SubProgrammes</i>						
15 Law Council	1.31	0.69	0.43	52.6%	33.1%	62.9%
Programme 1205 Access to Justice and Accountability	28.33	9.11	7.17	32.2%	25.3%	78.7%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	28.33	9.11	7.17	32.2%	25.3%	78.7%
Programme 1206 Court Awards (Statutory)	9.35	3.51	3.04	37.5%	32.5%	86.7%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	9.35	3.51	3.04	37.5%	32.5%	86.7%
Programme 1207 Legislative Drafting	4.07	1.49	0.79	36.5%	19.3%	52.8%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	2.37	0.70	0.15	29.5%	6.2%	20.9%
07 Principal Legislation	0.58	0.27	0.23	46.4%	40.0%	86.3%
08 Subsidiary Legislation	0.53	0.25	0.20	46.1%	37.7%	81.9%
09 Local Government (First Parliamentary Counsel)	0.58	0.27	0.21	46.4%	35.1%	75.7%
Programme 1208 Civil Litigation	55.83	52.88	1.37	94.7%	2.5%	2.6%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	53.40	51.65	0.33	96.7%	0.6%	0.6%
03 Line Ministries	0.59	0.29	0.25	49.6%	43.1%	87.0%
04 Institutions	0.76	0.38	0.37	50.8%	48.8%	95.9%
05 Local Gov't Institutions (Litigation)	1.08	0.55	0.42	50.4%	38.8%	77.0%
Programme 1209 Legal Advisory Services	3.17	1.39	1.34	43.8%	42.3%	96.5%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.26	0.59	0.57	46.3%	45.3%	97.7%
11 Central Government	0.67	0.28	0.27	42.3%	41.0%	96.9%
12 Local Government (Legal Advisory Services)	0.48	0.19	0.18	39.2%	36.5%	93.2%
13 Contracts and Negotiations	0.76	0.33	0.32	44.0%	42.2%	96.0%
Programme 1249 Policy, Planning and Support Services	54.84	22.43	18.31	40.9%	33.4%	81.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	39.88	15.89	13.78	39.9%	34.6%	86.7%
17 Policy Planning Unit	0.56	0.31	0.21	54.9%	37.6%	68.4%
19 Internal Audit Department	0.32	0.16	0.13	50.3%	41.8%	83.1%
20 Office of the Attorney General	2.18	0.72	0.52	33.1%	23.7%	71.5%
1242 Construction of the JLOS House	10.00	3.50	3.50	35.0%	35.0%	100.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.90	1.85	0.17	97.4%	8.9%	9.1%
Total for Vote	159.27	92.60	33.24	58.1%	20.9%	35.9%

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	121.59	80.45	24.10	66.2%	19.8%	30.0%
211101 General Staff Salaries	8.86	4.43	3.85	50.0%	43.4%	86.8%
211102 Contract Staff Salaries	2.48	1.24	1.15	50.0%	46.6%	93.2%
211103 Allowances (Inc. Casuals, Temporary)	5.27	2.94	1.90	55.8%	36.0%	64.5%
212102 Pension for General Civil Service	1.33	0.70	0.64	52.7%	48.0%	91.2%
212201 Social Security Contributions	0.36	0.18	0.12	50.0%	32.8%	65.6%
213001 Medical expenses (To employees)	0.25	0.10	0.02	41.7%	6.5%	15.5%
213002 Incapacity, death benefits and funeral expenses	0.15	0.09	0.04	65.0%	25.4%	39.1%
213004 Gratuity Expenses	1.47	0.82	0.76	55.4%	51.4%	92.8%
221001 Advertising and Public Relations	0.44	0.29	0.08	67.5%	18.1%	26.9%
221002 Workshops and Seminars	0.32	0.10	0.05	29.8%	14.1%	47.5%
221003 Staff Training	0.65	0.34	0.12	51.9%	18.7%	36.1%
221006 Commissions and related charges	0.03	0.02	0.01	50.0%	17.0%	34.0%
221007 Books, Periodicals & Newspapers	0.14	0.08	0.04	54.8%	27.4%	50.0%
221008 Computer supplies and Information Technology (IT)	0.14	0.12	0.04	81.9%	27.3%	33.4%
221009 Welfare and Entertainment	0.51	0.32	0.25	62.4%	49.4%	79.1%
221010 Special Meals and Drinks	0.01	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.10	0.68	0.36	61.8%	33.0%	53.4%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	48.6%	97.2%
221016 IFMS Recurrent costs	0.05	0.03	0.02	50.0%	48.0%	96.0%
221017 Subscriptions	0.06	0.03	0.02	50.0%	32.1%	64.1%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.11	0.06	0.01	52.4%	10.8%	20.6%
222003 Information and communications technology (ICT)	0.21	0.13	0.00	61.9%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	6.42	3.21	3.10	50.0%	48.3%	96.7%
223004 Guard and Security services	0.17	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.21	0.11	0.05	50.0%	25.0%	50.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.04	0.03	50.0%	40.0%	80.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.22	0.20	0.12	88.6%	55.1%	62.2%
225002 Consultancy Services- Long-term	2.32	2.32	1.73	99.8%	74.3%	74.5%
227001 Travel inland	2.08	1.18	0.91	56.9%	43.8%	77.0%
227002 Travel abroad	4.55	0.23	0.08	5.1%	1.7%	32.3%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.44	1.24	0.89	50.8%	36.3%	71.5%
228001 Maintenance - Civil	0.10	0.10	0.06	100.0%	60.5%	60.5%
228002 Maintenance - Vehicles	0.59	0.37	0.23	63.2%	38.6%	61.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.02	49.1%	14.8%	30.2%
228004 Maintenance – Other	0.14	0.07	0.03	50.0%	19.6%	39.1%
282104 Compensation to 3rd Parties	77.96	58.41	7.25	74.9%	9.3%	12.4%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Class: Outputs Funded	24.82	6.15	5.52	24.8%	22.2%	89.8%
262101 Contributions to International Organisations (Current)	0.09	0.09	0.01	100.0%	6.0%	6.0%
263104 Transfers to other govt. Units (Current)	2.06	0.54	0.00	26.4%	0.0%	0.0%
263106 Other Current grants (Current)	2.12	1.06	1.06	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	20.56	4.46	4.46	21.7%	21.7%	100.0%
Class: Capital Purchases	12.85	6.00	3.62	46.7%	28.1%	60.3%
281501 Environment Impact Assessment for Capital Works	0.02	0.02	0.00	100.0%	8.8%	8.8%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.00	100.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.05	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	10.72	3.87	3.50	36.1%	32.6%	90.5%
312201 Transport Equipment	1.50	1.50	0.00	100.0%	0.1%	0.1%
312203 Furniture & Fixtures	0.13	0.13	0.11	100.0%	87.1%	87.1%
312213 ICT Equipment	0.41	0.41	0.00	100.0%	0.0%	0.0%
Total for Vote	159.27	92.60	33.24	58.1%	20.9%	35.9%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.448	1.224	1.024	50.0%	41.8%	83.7%
Non Wage	44.598	28.837	27.742	64.7%	62.2%	96.2%
Devt. GoU	7.429	6.623	1.724	89.2%	23.2%	26.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	54.475	36.684	30.490	67.3%	56.0%	83.1%
Total GoU+Ext Fin (MTEF)	54.475	36.684	30.490	67.3%	56.0%	83.1%
Arrears	1.370	1.370	1.369	100.0%	99.9%	99.9%
Total Budget	55.845	38.054	31.859	68.1%	57.0%	83.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	55.845	38.054	31.859	68.1%	57.0%	83.7%
Total Vote Budget Excluding Arrears	54.475	36.684	30.490	67.3%	56.0%	83.1%

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	3.19	1.82	1.81	56.9%	56.7%	99.5%
1214 Community Service Orders Managment	4.15	1.82	1.36	43.8%	32.7%	74.6%
1215 NGO Regulation	5.00	2.46	2.46	49.2%	49.2%	100.0%
1216 Internal Security, Coordination & Advisory Services	12.66	12.99	12.86	102.6%	101.6%	99.0%
1217 Combat Trafficking in Persons	0.36	0.12	0.11	32.7%	30.6%	93.8%
1236 Police and Prisons Supervision	1.81	0.58	0.57	31.9%	31.6%	99.1%
1249 Policy, Planning and Support Services	27.30	16.91	11.32	61.9%	41.5%	67.0%
Total for Vote	54.48	36.68	30.49	67.3%	56.0%	83.1%

Matters to note in budget execution

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Matters to note The Ministry recorded the highest absorption in non-wage (96.3%), followed by wage (83.7%) and lastly by development (26.0%). The low absorption in the development budget was due to the fact that the Ministry is sought clearance from the MoFPED for a change in the work plan and hence delayed to start the procurement process of the 3 station wagons. There was an improvement in wage budget absorption as compared to Q1 because the newly recruited community service officers accessed the payroll during the quarter. The non-wage budget was not fully utilized mainly due to the fact that the Ministry is undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to its former staff. The none payment of gratuity to some entitled staff because most of the beneficiaries of gratuity are due for payment in Q3 and Q4 as per their contracts also contributed to the under absorption Outcome indicator performance: The Ministry relies on reports produced annually by its allied institutions to obtain data on some of its outcome indicators, for example, incidence Incidences of crime committed using small arms and light weapons, Incidences of trafficking in persons, Incidences of violent conflict are obtained from the Crime report produced annually by UPF. This implied that at the time of reporting, on these indicators data was not available. This is the reason why performance for such has been reported as zero. Major performance highlights The Ministry has so far; 1) Coordinated/facilitated the provision of advisory services to the National Security Council, Joint Anti-terrorism taskforce (JATT), Joint Intelligence Committee (JIC) and Joint Operations Committee (JOC); 2) Supervised the Police and Prison Services through recruitment and disciplining of police and prison officers by the Uganda Police Authority and Uganda Prisons Authority; 3) Conducted the Ministry performance review for FY 2020/21; 4) BFP FY 2022/23 prepared and submitted to MoFPED 5) Draft Ministry strategic plan printed and disseminated to stakeholders for final review and comments 6) E-registry rolled out 7) Prepared the Ministry's contribution to the Programme Implementation Action Plan and the Ministry budget alignment to NDP III; 8) Prepared and submitted to Cabinet the following Cabinet Memos; Cabinet Memo on the appointment of members of the NGO Board, Cabinet memo on the Development of Police Infrastructure through disposal of surplus prime land in Kampala Metropolitan Area; Cabinet Information Paper on updates of implementation of the Presidential Directives by H.E the during his address to Parliament of Uganda on 20th June, 2018; Cabinet Memorandum on Amendment of Anti-Terrorism Act; Cabinet Memorandum on updates on efforts being undertaken by NIRA regarding mass renewal of the national identification cards; Report of the Cabinet Sub-Committee on social Assistance and its modalities; Cabinet Memorandum on the ratification of the Palermo Protocol; Cabinet Memorandum on Explosives Bill; Forensic/DNA policy technical working committee meetings; Ministry of Internal Affairs Quarter 2 policy analysis performance report prepared; Brief on introduction of bills that lapsed before the house and its committees upon dissolution of the 10th Parliament; Ministerial Statement to the Parliament of Uganda on questions for oral answers raised by the Hon. Mayanja Allan, member of parliament for Nakaseke central county; Responses to matters arising from cabinet decisions calendar year 2019; Responses to matters arising from cabinet decisions calendar year 2020; and updating the inventory of policies, laws and regulations among others. 9) Supported the RIA process on the development of a Labour Migration Policy, Migration Policy, & Diaspora Policy; and Refugee management. 10) Developed Ministry of Internal Affairs Legislative Agenda FY 2021/22 & Public Policy Research Agenda Plan for FY 2021/22; 11) Managed 9,010 Community Service Orders, supported 72 victims of trafficking, demobilized 62 reporters, provided reinsertion support to 105 reporters and victims, 550 reporters reintegrated through training and provision of tools, conducted 22 inspections of explosive magazines, conducted 58 alert inspections, issued 139 new NGO certificates/permits, renewed 84 NGO permits, reviewed 12 permits and replaced 1 NGO permit, inspected 21 NGOs, and monitored 792 NGOs. Budget Execution Challenges The continued spread of COVID-19 limited implementation of a number of activities especially those that require gatherings such as stakeholder trainings, public lectures and those that involve travel abroad. In addition, the biggest challenge in rural areas arose from poor internet network/connectivity and low literacy levels of targeted participants which rendered online meetings impossible.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1212 Peace Building	
0.008 Bn Shs	SubProgramme/Project :15 Conflict Early Warning and Early Response
Reason:	Individual items explain the reasons for unspent balances as reflected belowIndividual items explain the reasons for unspent balances as reflected below
	Individual items explain the reasons for unspent balances as reflected belowInsufficient funds. Awaiting more release in Q2The 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 quarterThe balance is less than the required amount. Awaiting for more release in second quarter
	Delays in procurement
Programme: 1214 Community Service Orders Managment	
0.070 Bn Shs	SubProgramme/Project :06 Office of the Director (Administration and Support Service)

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Insufficient funds. Awaiting for more release in Q3 Delays in the procurement process Individual items explain the reasons for unspent balances as reflected below Funds on individual items not enough.</p> <p>Awaiting for more releases in second quarter Funds on individual items not enough. Awaiting for more releases in third quarter Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Insufficient funds. Awaiting more release in Q2</p>
0.282 Bn Shs	SubProgramme/Project :16 Social reintegration & rehabilitation
	<p>Reason: Delays in procurement process Individual items explain the reasons for unspent balances as reflected below Inadequate for an activity. Awaiting for more release Inadequate funding for an activity. Awaiting for more release in third quarter. Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below</p> <p>Most activities were deferred to Q2 Activity differed to Q3 The balance is less than the required amount. Awaiting for more release in second quarter insufficient funds. Awaiting more release in Q3</p>
0.108 Bn Shs	SubProgramme/Project :17 Monitoring and Compliance
	<p>Reason: Delays in procurement process Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Procurement is still on-going Delays in procurement 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 The activity was deferred to Q2 Delays in procurement</p>
Programme: 1216 Internal Security, Coordination & Advisory Services	
0.005 Bn Shs	SubProgramme/Project :18 Managment of Small Arms and Light Weapons
	<p>Reason: Delays in reflection of payment on IFMS 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 Funds were insufficient. Awaiting for Q2 release Individual items explain the reasons for unspent balances as reflected below The balance is less than the required amount. Awaiting for more release in second quarter Delays in procurement</p>
0.016 Bn Shs	SubProgramme/Project :19 Government Security Office
	<p>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 Individual items explain the reasons for unspent balances as reflected below Invoices had not yet been received for payments. However payments have since been effected Insufficient funds, awaiting more release in Q2</p>
0.107 Bn Shs	SubProgramme/Project :21 Regional Peace & Security Initiatives
	<p>Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Most activities were deferred to Q2 Other activities were re-scheduled to second quarter The activity was scheduled for third quarter Restricted movement in some districts limited the field activities Individual items explain the reasons for unspent balances as reflected below</p>
Programme: 1217 Combat Trafficking in Persons	
0.007 Bn Shs	SubProgramme/Project :22 Coordination of anti-human trafficking

Vote:009 Ministry of Internal Affairs

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 belowDelays in procurement process These were funds meant IEC materials. Invoices had not yet been received for payments. However payments have since been effectedFunds inadequate for the activity. Awaiting for more releases in second quarter Funds inadequate for the activity. Awaiting for more releases in third quarterThe balance is less than the required amount Delays in procurement	
Programme: 1236 Police and Prisons Supervision	
0.004 Bn Shs	SubProgramme/Project :01 Uganda Police Authority
Reason: Delays in procurement Individual items explain the reasons for unspent balances as reflected belowAwaiting more release in Q2	
0.001 Bn Shs	SubProgramme/Project :02 Uganda Prisons Authority
Reason: Travel abroad Activity postponed to Q3 as well as delays in procurementDelays in procurement process Individual items explain the reasons for unspent balances as reflected belowMost activities were deferred to Q2	
Programme: 1249 Policy, Planning and Support Services	
0.465 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: Delays in submission of documents for verification Delay in the full decentralisation of the IPPS to the MinistryDelays in the procurement process Delays in procurementFunds 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 processIndividual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected belowSome retired staff are pending verification by MoPS this limited absorption of some gratuity and pension funds Individual items explain the reasons for unspent balances as reflected belowThe 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	
0.001 Bn Shs	SubProgramme/Project :11 Internal Audit
Reason: Inadequate funds. Awaiting more release in third quarter Some activities were differed to Q3Delays in procurement Delays in procurement	
0.018 Bn Shs	SubProgramme/Project :23 Planning &Policy Analysis
Reason: Delayed procurement process Delays in submission of invoices by service providersDelays in the procurement process Delays in procurementFunds were insufficient. Awaiting for Q2 release Procurement of a consultant is still on-goingInsufficient funds . Awaiting more releases in q2 Individual items explain the reasons for unspent balances as reflected belowMost activities were re-scheduled for second quarter Delays in the procurement process. Activities were deferred to third quarter	
4.899 Bn Shs	SubProgramme/Project :1641 Retooling of Ministry of Internal Affairs
Reason: Delays in procurement process Individual items explain the reasons for unspent balances as reflected belowThe Ministry is sought clearance from the MoFPED for a change in the work plan and hence delayed to start the procurement process of the 3 station wagons Individual items explain the reasons for unspent balances as reflected below	
(ii) Expenditures in excess of the original approved budget	

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Programme: 1216 Internal Security, Coordination & Advisory Services

5.261 Bn Shs SubProgramme:19 Government Security Office

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 Individual items explain the reasons for unspent balances as reflected below

Invoices had not yet been received for payments. However payments have since been effected Insufficient funds, awaiting more release in Q2

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 12 Peace Building			
Programme Objective : To promote peaceful co-existence among Ugandans			
Programme Outcome: Peaceful co-existence among Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Reduced incidences of violent conflict and insurgencies			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

• Incidences of violent conflict	Number	4	0
• Incidences of insurgencies	Value	1	0
SubProgramme: 01 Finance and Administration (Amnesty Commission)			
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>			
Number of reporters demobilized.	Number	150	108
<i>Output: 52 Resettlement/reinsertion of reporters</i>			
No. of reporters given re-insertion support	Number	300	105
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>			
No. of dialogue and reconciliation meetings held	Number	12	5
Number of reporters and victims trained in life skills	Number	3000	836
Number of reporters and victims provided with tools and inputs	Number	3000	836
SubProgramme: 15 Conflict Early Warning and Early Response			
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	2
<i>Output: 03 Implementing Institutions strengthened.</i>			
Number of peace committees established	Number	4	2
Number of peace committees trained in CPRM	Number	4	2
Programme : 14 Community Service Orders Managment			
Programme Objective : To reduce congestion in prisons To reduce recidivism			
Programme Outcome: Reduce congestion in Prisons			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of eligible convicts put on community service	Percentage	50%	50%

Programme Outcome: Enhanced Re-intergration of offenders

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of offenders on Community service reintegrated	Percentage	60%	60%

SubProgramme: 06 Office of the Director (Administration and Support Service)

Output: 05 Improved coordination of the Directorate activities

Number of community service orders issued and managed	Number	13000	9010
Number of operational District Community Service Committees	Number	90	87

SubProgramme: 16 Social reintegration & rehabilitation

Output: 02 Improve Stakeholder Capacity

No. of Stakeholders trained	Number	1700	365
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Output: 04 Improved Social reintergration and rehabilitation of offenders

Number of active offender rehabilitation projects	Number	27	30
Number of offenders enrolled under social reintegration	Number	6000	4343

SubProgramme: 17 Monitoring and Compliance

Output: 03 Effective Monitoring and supervision

Rate of offender abscondment	Percentage	5%	1.4%
Rate of offender abscondment	Percentage	5%	1.4%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%

Programme : 15 NGO Regulation

Programme Objective : To ensure an accountable NGO sector.

Programme Outcome: Enhanced accountability in the NGO Sector

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

• Proportion of NGOs that comply with the NGO law	Percentage	65%	65%
SubProgramme: 10 NGO Board			
Output: 51 NGO Bureau			
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	1	2
No. of DNMCs established & operationalized	Number	1	0
Average time taken to register NGO's (Days)	Number	30	30
No. of districts sensitised on the NGO Regulatory framework	Number	1	1
No. of board meetings held	Number	4	0
No. of NGO monitored	Number	100	116
Programme : 16 Internal Security, Coordination & Advisory Services			
Programme Objective : To strengthen the coordination of internal security services			
Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

• Incidences of crime committed using small arms and light weapons	Number	242	0
SubProgramme: 18 Management of Small Arms and Light Weapons			
Output: 01 Prevention of proliferation of illicit SALWs			
Number of armoury inspections conducted.	Number	4	2
No. of officers trained in Armory management.	Number	75	27
Output: 02 Enhanced public awareness and education on SALWs			
Number of national awareness campaigns conducted.	Number	3	2
SubProgramme: 20 National Security Coordination			
Output: 05 Improved internal security coordination			
No. of national security coordination meetings held	Number	12	6
SubProgramme: 21 Regional Peace & Security Initiatives			
Output: 06 Improved coordination of regional security initiatives			
Proportion of regional protocol meetings attended	Percentage	100%	100%
Programme : 17 Combat Trafficking in Persons			
Programme Objective : To enhance coordination of prevention of trafficking in persons guided by established policies, legal provisions, guidelines and regulation			
Programme Outcome: Reduced incidences of trafficking persons			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

• Incidences of trafficking in persons	Number	130	0
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SubProgramme: 22 Coordination of anti-human trafficking

Output: 01 Prevention of trafficking in persons

Number of national awareness campaigns conducted.	Number	4	2
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Output: 02 Improved protection of victims of human trafficking

Number of victims of human trafficking supported.	Number	120	72
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Output: 03 Improved coordination of Counter human trafficking

Number of coordination meetings held.	Number	12	2
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Programme : 36 Police and Prisons Supervision

Programme Objective : To enhance competence and professionalism in Police and Prisons Service

Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
• Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%

SubProgramme: 01 Uganda Police Authority

Output: 01 Appointment, Discipline and Grievances handled

Proportion of cases disposed off within 3 months	Percentage	100%	100%
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Output: 02 Policies, Standards developed and reviewed

Number of Policies and Standards reviewed	Number	1	0
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Output: 03 Police Programmes monitored and evaluated

Number of Monitoring reports prepared	Number	4	2
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SubProgramme: 02 Uganda Prisons Authority

Output: 01 Appointment, Discipline and Grievances handled

Proportion of cases disposed off within 3 months	Percentage	100%	100%
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Output: 02 Policies, Standards developed and reviewed

Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Programme :	49 Policy, Planning and Support Services			
Programme Objective :	To strengthen policy guidance,planning, operational support and coordination of MIA aligned and allied institutions.			
Programme Outcome:	Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
Error: Subreport could not be shown.				
Outcome Indicators		Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	70%	70%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	80%
SubProgramme: 01 Finance and Administration			
Output: 19 Human Resource Management Services			
Level of absenteeism	Percentage	2%	2%
Output: 23 Financial management Improved.			
No. of audit reports produced;	Number	4	2
No. of risk assessment carried out	Number	1	0
Output: 24 Enhanced Ministry Operations.			
Number of Top management meetings held	Number	4	6
No. of Monitoring visits by Top Management	Number	4	2
Proportion of functional management committees	Percentage	100%	100%
SubProgramme: 11 Internal Audit			
Output: 23 Financial management Improved.			
No. of audit reports produced;	Number	4	2
No. of risk assessment carried out	Number	1	0
SubProgramme: 23 Planning & Policy Analysis			
Output: 26 Policy Development and Analysis			
No. of Policy Briefs Produced	Number	4	2
No. of Cabinet Memos and Policies reviewed in time	Number	4	2
Output: 27 Planning and Budgeting			
No. of performance reviews conducted	Number	4	2
Number of performance reports prepared.	Number	4	2
Output: 28 Monitoring and Evaluation			
Number of monitoring reports prepared	Number	4	2
Output: 29 Research and Development			
No. of surveys on Ministry services conducted;	Number	1	0
Output: 30 Project Development and Advisory			
No. of Project concept notes developed	Number	1	1

Performance highlights for Half-Year

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Program 1249 Policy, Planning and Support Services 1) Coordinated/facilitated the provision of advisory services to the National Security Council, Joint Anti-terrorism taskforce (JATT), Joint Intelligence Committee (JIC) and Joint Operations Committee (JOC); 2) Supervised the Police and Prison Services through recruitment and disciplining of police and prison officers by the Uganda Police Authority and Uganda Prisons Authority 3) Prepared and submitted to Cabinet the following Cabinet Memos and other submissions; Cabinet Memorandum on appointment of new members of the Board of Directors to the NGO Bureau; Cabinet Information Paper on updates of implementation of the Presidential Directives by H.E the during his address to Parliament of Uganda on 20th June, 2018; Cabinet Memorandum on Amendment of Anti-Terrorism Act; Cabinet Memorandum on updates on efforts being undertaken by NIRA regarding mass renewal of the national identification cards; Report of the Cabinet Sub-Committee on social Assistance and its modalities; Cabinet Memorandum on the ratification of the Palermo Protocol; Cabinet Memorandum on Explosives Bill; Forensic/DNA policy technical working committee meetings; Ministry of Internal Affairs Quarter 2 policy analysis performance report prepared; Brief on introduction of bills that lapsed before the house and its committees upon dissolution of the 10th Parliament; Ministerial Statement to the Parliament of Uganda on questions for oral answers raised by the Hon. Mayanja Allan, member of parliament for Nakaseke central county; Responses to matters arising from cabinet decisions calendar year 2019; Responses to matters arising from cabinet decisions calendar year 2020; and updating the inventory of policies, laws and regulations among others. 4) Supported the RIA process on the development of a Diaspora Management; and Refugee management. 5) BFP FY 2022/23 prepared and submitted to MoFPED 6) Draft Ministry strategic plan printed and disseminated to stakeholders for final review and comments 7) E-registry rolled out Program 1212 Peace Building 42 reporters were demobilised 33 reporters followed up to assess how they are coping up in the communities 28 reporters and victims counseled 84 reporters provided with reinsertion support 461 reporters and victims trained in agricultural and environmental skills management 25 Peace Actors (22 males:3 female) trained in Conflict Prevention Management and Response (CPMR) from Luuka district 1 District Peace Committee established in Luuka District Revitalized one District peace committee in hot spot region of Northern (Lamwo district) Program 1216 Internal Security, Coordination & Advisory Services 10 Inspections of Commercial Explosives Magazines & Quarries conducted 30 Alert inspections on vital installations conducted 17 PSOs sensitized and trained on Counter Terrorism Measures 4 National Explosives management committee coordination meetings held 43 security Assessments conducted Carried out 1 regional inspections of Armories in Aswa region in the districts of Agago, Amuru, Nyowa, Omoro, Kitgum, Gulu, Lamwo and Pader. (recovered 11 firearms that were faulty, scrap, unmarked civilian firearms, exhibits and old ammunition) Program 1214 Community Service Orders Management 200 supervisors and 168 Peer support persons trained 555 home visits conducted 1927 offenders enrolled under case management (1503 male, 424 female) 143 reconciliatory meetings held 2977 offenders counselled 5808 offenders followed up out of whom 112 offenders absconded, 24 re-arrested and 20 recidivists registered. Program: 1215 NGO Regulation NGO new certificates/permits and renewed permits issued within 30 days (52 new permits, 95 renewed permits, 19 reviewed permits, 156 certificates of Registration) 2,325 NGOs updated on the Updated NGO National Register (UNNR), 382 NGOs monitored (67 on-site, 315 off-site). 15 NGOs were inspected Program 1217 Combat Trafficking in Persons 33 rescued victims of trafficking provided with support Supported 7 TIP cases under investigation National Task-force meeting conducted

V3: Details of Releases and Expenditure

Table V3.1: 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	3.19	1.82	1.81	56.9%	56.7%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	2.80	1.67	1.67	59.5%	59.5%	100.0%
15 Conflict Early Warning and Early Response	0.39	0.15	0.14	38.4%	36.3%	94.4%
06 Office of the Director (Administration and Support Service)	1.49	0.61	0.54	41.1%	36.4%	88.5%
16 Social reintegration & rehabilitation	1.57	0.75	0.47	47.8%	29.9%	62.5%
17 Monitoring and Compliance	1.08	0.45	0.34	41.7%	31.7%	76.0%
10 NGO Board	5.00	2.46	2.46	49.2%	49.2%	100.0%
Programme 1216 Internal Security, Coordination & Advisory Services	12.66	12.99	12.86	102.6%	101.6%	99.0%
<i>Recurrent SubProgrammes</i>						
18 Managment of Small Arms and Light Weapons	0.44	0.20	0.20	45.6%	44.4%	97.3%
19 Government Security Office	4.33	9.61	9.59	221.9%	221.5%	99.8%
20 National Security Coordination	5.96	2.68	2.68	44.9%	44.9%	100.0%
21 Regional Peace & Security Initiatives	1.93	0.51	0.40	26.2%	20.6%	78.8%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Programme 1217 Combat Trafficking in Persons	0.36	0.12	0.11	32.7%	30.6%	93.8%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.36	0.12	0.11	32.7%	30.6%	93.8%
Programme 1236 Police and Prisons Supervision	1.81	0.58	0.57	31.9%	31.6%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.44	0.42	0.42	29.3%	29.0%	99.0%
02 Uganda Prisons Authority	0.37	0.16	0.15	41.7%	41.4%	99.4%
Programme 1249 Policy, Planning and Support Services	27.30	16.91	11.32	61.9%	41.5%	67.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	15.57	8.38	7.71	53.8%	49.5%	92.1%
11 Internal Audit	0.14	0.05	0.05	35.7%	34.8%	97.6%
23 Planning &Policy Analysis	4.17	1.86	1.84	44.6%	44.1%	99.0%
1641 Retooling of Ministry of Internal Affairs	7.43	6.62	1.72	89.2%	23.2%	26.0%
Total for Vote	54.48	36.68	30.49	67.3%	56.0%	83.1%

Table V3.2: 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>	39.07	25.85	24.55	66.2%	62.8%	95.0%
211101 General Staff Salaries	2.45	1.22	1.02	50.0%	41.8%	83.7%
211103 Allowances (Inc. Casuals, Temporary)	4.01	2.08	2.05	51.8%	51.0%	98.5%
212102 Pension for General Civil Service	1.03	0.54	0.33	51.9%	31.9%	61.4%
213001 Medical expenses (To employees)	0.03	0.01	0.01	39.4%	39.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	42.1%	19.6%	46.5%
213004 Gratuity Expenses	0.30	0.15	0.02	50.0%	6.2%	12.4%
221001 Advertising and Public Relations	1.36	0.74	0.54	54.1%	39.4%	72.9%
221002 Workshops and Seminars	6.67	1.45	1.37	21.8%	20.6%	94.6%
221003 Staff Training	2.16	1.53	1.53	70.9%	70.9%	99.9%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	54.8%	48.9%	89.2%
221008 Computer supplies and Information Technology (IT)	0.11	0.07	0.03	61.8%	30.7%	49.7%
221009 Welfare and Entertainment	0.92	0.47	0.44	51.1%	47.6%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.20	0.16	39.8%	31.1%	78.1%
221012 Small Office Equipment	0.01	0.00	0.00	37.3%	37.3%	100.0%
221016 IFMS Recurrent costs	0.04	0.02	0.02	44.9%	44.9%	100.0%
221017 Subscriptions	0.32	0.18	0.17	54.8%	53.0%	96.7%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	44.9%	44.9%	100.0%
222001 Telecommunications	0.05	0.02	0.02	46.7%	34.7%	74.3%
222002 Postage and Courier	0.02	0.01	0.01	44.9%	44.9%	100.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.00	38.1%	5.5%	14.4%
223001 Property Expenses	0.04	0.04	0.04	100.0%	99.9%	99.9%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
224003 Classified Expenditure	9.56	12.03	12.03	125.9%	125.9%	100.0%
224004 Cleaning and Sanitation	0.12	0.07	0.07	58.0%	57.3%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.22	0.50	0.46	226.7%	211.1%	93.1%
224006 Agricultural Supplies	0.16	0.06	0.00	41.1%	0.6%	1.4%
225001 Consultancy Services- Short term	0.30	0.17	0.13	57.1%	45.2%	79.2%
227001 Travel inland	4.45	2.62	2.56	58.9%	57.5%	97.6%
227002 Travel abroad	1.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.99	1.01	1.00	50.8%	50.0%	98.6%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.78	0.35	0.28	45.0%	35.8%	79.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	99.4%	98.0%	98.7%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
282105 Court Awards	0.04	0.02	0.00	44.9%	8.3%	18.4%
Class: Outputs Funded	8.46	4.69	4.69	55.4%	55.4%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.09	0.09	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	6.41	3.50	3.50	54.5%	54.5%	100.0%
263206 Other Capital grants (Capital)	0.49	0.48	0.48	97.8%	97.8%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	1.39	0.63	0.63	45.3%	45.3%	100.0%
Class: Capital Purchases	6.94	6.14	1.24	88.5%	17.9%	20.2%
312101 Non-Residential Buildings	3.23	2.43	1.19	75.4%	37.0%	49.1%
312201 Transport Equipment	2.15	2.15	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.43	0.43	0.01	100.0%	1.7%	1.7%
312203 Furniture & Fixtures	0.33	0.33	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.80	0.80	0.04	100.0%	5.2%	5.2%
Total for Vote	54.48	36.68	30.49	67.3%	56.0%	83.1%

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.767	54.383	30.722	50.0%	28.2%	56.5%
	Non Wage	206.624	95.319	79.410	46.1%	38.4%	83.3%
Devt.	GoU	58.010	18.836	17.819	32.5%	30.7%	94.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		373.400	168.539	127.951	45.1%	34.3%	75.9%
Total GoU+Ext Fin (MTEF)		373.400	168.539	127.951	45.1%	34.3%	75.9%
Arrears		3.557	3.557	3.396	100.0%	95.5%	95.5%
Total Budget		376.957	172.095	131.348	45.7%	34.8%	76.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		376.957	172.095	131.348	45.7%	34.8%	76.3%
Total Vote Budget Excluding Arrears		373.400	168.539	127.951	45.1%	34.3%	75.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1237 Judiciary General Administration	240.38	107.94	86.28	44.9%	35.9%	79.9%
1251 Judicial services	133.02	60.60	41.67	45.6%	31.3%	68.8%
Total for Vote	373.40	168.54	127.95	45.1%	34.3%	75.9%

Matters to note in budget execution

Performance 1) A total of 48,265 cases were disposed of during the quarter, compared to 29,447 cases in Quarter 1 of FY 2021/22, resulting in a 63.9% increase in case disposal. This is attributed to the increased court operations due to the easing of the lock down on the economy; 2) The construction of the superstructure of the Supreme Court and Court of Appeal buildings is complete. Tiling of Supreme Court building has started while plastering of Chambers and Court rooms of the Court of Appeal building is on-going; 3) A total of 56 vehicles were procured for: - Justices of Court of Appeal, High Court Judges, Chief Registrar, Chief Magistrates & Magistrates Grade 1, fieldwork, inspection and M&E; and, 50 motorcycles were procured for process service. 4) The Budget absorption was low at 76 % of released funds. The delay in recruitment of additional staff affected the utilization of funds especially wage. 5) By the end of the quarter, only 32.5% of the development budget had been released against the projected 72.5% in line with the cash flow plan. This has affected implementation of planned activities. Challenges 1. The low level of automation of Court processes and procedures affected disposal of cases during lock down; 2. Inadequate staffing levels of Judicial Officers and Non-Judicial Officers affected disposal of cases at various Court levels; 3. The COVID-19 lock down restrictions slowed down Court and Administrative operations including procurement. Proposed remedial action 1. Increase automation of Court operations through procurement and installation of Video Conferencing facilities and Court Recording and Transcription Equipment; 2. Fast track implementation of the Electronic Court Case Management Information System (ECCMIS); 3. Fast-track the recruitment of Judicial and non-Judicial officers.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 1237 Judiciary General Administration

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

0.035 Bn Shs	<i>SubProgramme/Project :02 Internal Audit Department</i>
Reason: Training did not take place due to restrictions as a result of COVID pandemic.a) The lockdown meant to mitigate the spread of the COVID 19 pandemic affected the expenditure on items under this budget item	
2.456 Bn Shs	<i>SubProgramme/Project :03 Human Resource Management Department</i>
Reason: a) There were no cases to warrant expenditure on medical expenses; b) There were limited claims for Incapacity, death benefits and funeral expense; c) Some contract staff were regularized in to the Public Service; d) Payments of gratuity expenses is pending verification of the beneficiaries; e) Delivery is pending measurement of the beneficiaries. a). Delivery of staff uniforms is pending measurement of the beneficiaries. b). Payment of gratuity expenses is pending verification of the beneficiaries. c). The demand requiring the postage of letters was low due to cancellation of events as a result of COVID 19 pandemic that would have required postage of invitation letters and correspondences for the targeted participants; d). Some contract staff were regularized in to the Public Service.Awaiting the completion of registration for NSSF by new staff so that payments are made at once. a) Pending submission of required documentations for verification in order to process payment; b) Awaiting the completion of registration for NSSF by new staff so that payments are made at once.	
0.083 Bn Shs	<i>SubProgramme/Project :04 Judicial Administration</i>
Reason: a) Funds were not spent due to scaling down of official functions for which donations would be expended; b) Delay in submission of required documents for payment. a). Delay by the service providers in the submission of required documents for payment; b). Pending completion of the procurement process; c). Funds were not spent due to scaling down of official functions for which donations would be expended; d). Awaiting reconciliation in order to make further payments.Delay by service providers to submit required documents for payment. a) Awaiting reconciliation in order to process payment; b) Processing of payment was still ongoing; c) Pending completion of the procurement process	
0.387 Bn Shs	<i>SubProgramme/Project :05 Judicial Training Institute(JTI)</i>
Reason: a) Delay in submission of required documents for payment; a). Delay in submission of required documents for payment by the service providers. a) The lockdown meant to curtail the spread of COVID 19 pandemic affected the performance; b) Procurement process is ongoing. a) Pending submission of invoice from the supplier.	
1.753 Bn Shs	<i>SubProgramme/Project :06 Finance and Administration</i>

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

Reason: a) Delay by service providers to submit required documents for payment. a) The process of payment was still ongoing; b) Pending completion of the procurement process; a). Pending completion of the procurement process; b). Delay in submission of required documents from up country stations for payment.; a) Restrictions on gathering due to COVID-19 limited the number of trainings carried out; b). Pending completion of the procurement process; c). Awaiting a reconciliation to make further payment; d). Awaiting for invoices in order to process payment.	
2.537 Bn Shs	<i>SubProgramme/Project :07 Engineering and Technical Services</i>
Reason: a) Awaiting invoice from Kampala Capital City Authority; b) Pending completion of the procurement process. a). Pending completion of the procurement process. Pending completion of the procurement process. Pending completion of the procurement process	
8.374 Bn Shs	<i>SubProgramme/Project :08 Information and Communication Technology</i>
Reason: a) Procurement process is ongoing; b) Pending submission of deliverables in order to process payment. a) Pending completion of procurement process; b) The processing of payment for participants of 10 ECCMIS Change Management Sessions including training of Users was still ongoing. a). There were no deliverables submitted to warrant payments; b). Pending completion of the procurement process; a) Awaiting invoices in order to process payment; b) Procurement is on-going; c) Pending completion of the procurement process.	
0.152 Bn Shs	<i>SubProgramme/Project :1556 Construction of the Supreme Court and Court of Appeal Building</i>
Reason: Awaiting a certificate in order to process payment. Awaiting the certificate in order to process payment.	
0.864 Bn Shs	<i>SubProgramme/Project :1644 Retooling of the Judiciary</i>
Reason: a) Procurement process is ongoing at award stage Procurement process was still ongoing. a). Procurement process is still ongoing. a). Pending completion of the procurement process.	
Programme: 1251 Judicial services	
0.284 Bn Shs	<i>SubProgramme/Project :01 Judiciary</i>

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

Reason: 1. Industrial action by the State Attorneys in the Directorate of Public Prosecution.

2. Delayed approval of the required documentation by the Judiciary Committee on Technology.

3. Incomplete documentation.

1. Incomplete procurement process for the automation of Courts.

2. Removal of some companies from the IFMS due to problems with the Tax Identification Numbers(TINs) which delayed payment.

1. Procurement for the Electronic Court Case Management System (ECCMIS) ongoing;

2. Payment of Ex-Gratia and of pension is pending verification of Estates Account and verification of pensioners;

3. Ongoing procurement process for cleaning services.

Procurement is on-going.

1. The Vote operated for the entire month of July without an Accounting Officer.

2. Gratuity payments pending verification of details of beneficiaries.

3. Contract for some of the rented premises expired pending renewal.

4. The Electronic Court Case Management (ECCMIS) contract was signed in September 2019 and contract execution to commence in Q2.

Delay in verifying payment details for the suppliers and pensioners, and clearance of the contract for computer supplies by Solicitor General.

a) Pending completion of the procurement process.

a). Pending completion of the procurement process. The processing of payment was still ongoing.

Pending completion of the procurement process. There was delayed verification of records in other instances, delayed submission of the requisite documents in order to process payment.

There was delayed submission in documentation for planned activities.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 37 Judiciary General Administration			
Programme Objective : To provide strategic leadership, management and operational support to the Judiciary			
Programme Outcome: Strengthened leadership, management & support services			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of adherence to set standards and systems	Percentage	100%	100%
• Staffing level for Judicial Officers	Percentage	52%	37.8%
• Staffing level for non-Judicial Officers	Percentage	36%	36.5%
SubProgramme: 02 Internal Audit Department			
Output: 12 Improved Internal Audit			
Number of Internal Audit reports produced	Number	4	2
SubProgramme: 03 Human Resource Management Department			
Output: 20 Records Management Services			
Number of Personnel records updated	Number	3645	1982
SubProgramme: 04 Judicial Administration			
Output: 01 Office of the Chief Justice			
Number of top management meetings held	Number	12	9
Number of Top Management supervisory visits made	Number	4	2

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

Output: 02 Office of the Deputy Chief Justice			
Number of supervisory visits made	Number	4	2
Output: 03 Office of the Principal Judge			
Number of inspections conducted	Number	4	2
Output: 04 Office of the Chief Registrar			
Number of inspections conducted	Number	12	6
Output: 05 Inspectorate of Courts			
Percentage of filed complaints investigated	Percentage	100%	100%
Proportion of Courts with minimum operational standards	Percentage	100%	100%
Output: 06 Registry of Magistrate Affairs and Data Management			
Number of spot checks on courts conducted	Number	20	5
Output: 07 Registry of Planning and Development			
Number of field visits conducted	Number	12	6
SubProgramme: 05 Judicial Training Institute(JTI)			
Output: 08 Capacity Building			
Number of staff trained	Number	960	512
SubProgramme: 06 Finance and Administration			
Output: 09 Administrative and Support Services			
Budget absorption rate	Percentage	100%	76%
Output: 10 Policy, Planning and Statistics			
Level of compliance of the Judiciary of Gender and Equity budgeting	Percentage	100%	70%
Percentage of the strategic plan implemented	Percentage	100%	100%
Output: 11 Financial Management improved			
External Audit opinion	Number	4	1
SubProgramme: 07 Engineering and Technical Services			
Output: 09 Administrative and Support Services			
Percentage of courts in Judiciary owned premises	Percentage	58%	60%
Budget absorption rate	Percentage	100%	76%
SubProgramme: 08 Information and Communication Technology			
Output: 13 ICT Services			
Proportion of courts automated	Percentage	5%	0%
Programme : 51 Judicial services			
Programme Objective : To Enhance Judicial Services at all levels			
Programme Outcome: Enhanced access to judicial services			
Sector Outcomes contributed to by the Programme Outcome			
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Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Disposal rate of cases by court level and case category	Percentage	52%	31.9%
SubProgramme: 01 Judiciary			
<i>Output: 01 Disposal of Appeals in the Supreme Court</i>			
Average time taken to dispose of cases in the Supreme Court (days)	Number	840	878
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	60	24
No. of Civil Appeals in the Supreme Court timely disposed	Number	45	23
<i>Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal</i>			
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1800	1751
No. of Civil Appeals in the Court of Appeal Disposed off	Number	808	263
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	162
<i>Output: 03 Disposal of Appeals and Suits in the High Court</i>			
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	650	691
No. of Civil and Criminal Appeals in the High Court disposed off	Number	2000	600
No. of Civil and Criminal Suits in the High Court disposed off	Number	26180	9868
No. of indigent persons accessing legal aid	Number	3000	1829
<i>Output: 04 Disposal of Suits and Appeals in the Magistrate Courts</i>			
Average time taken to dispose of cases in the Magistrates Courts	Number	270	365
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	121533	66769

Performance highlights for Half-Year

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

PROGRAMME 51: JUDICIAL SERVICES A total of 48,265 cases were disposed of at the different Court levels as below: - Supreme Court A total of 29 cases were disposed of as follows; a) 17 Civil cases disposed of (6 Civil Appeal, 11 Civil Applications). b) 10 Criminal cases disposed of (5 Criminal Appeals, 5 Criminal Applications); c) 2 Constitutional cases disposed of. (1 Constitutional Petition, 1 Constitutional Application) Court of Appeal/Constitutional Court A total of 217 cases were disposed of as follows; a) 87 Civil cases disposed of (50 Civil Appeals, 37 Civil Applications); b) 30 Constitutional cases disposed of (16 Constitutional Petitions, 14 Constitutional Applications); c) 81 Criminal cases disposed of (75 Criminal Appeals, 6 Criminal Applications); d) 3 Election petition cases disposed of (1 Election Petition Applications, 2 Election Petition Appeals); e) 3 Mediation Causes; f) 13 Taxation Applications High Court A total of 6,835 cases were disposed of as follows; a) 1,291 Civil cases disposed of (107 Civil Appeals, 1184 Civil Main Suits); b) 1,745 Criminal cases disposed of (413 Criminal Appeals, 1332 Criminal Main Suits); c) 1303 Family cases; d) 1,685 Land cases; e) 719 Commercial cases; f) 59 Anti-Corruption cases; g) 32 Execution and Bailiffs cases. h) 1 International Crimes cases; Magistrates Court 41,184 cases in the Magistrate Courts as follows; a) 28,972 cases at Chief Magistrates Courts; b) 11,724 cases at Magistrate GI Courts; and, c) 488 cases at Magistrate GII Courts. PROGRAMME 37: JUDICIARY GENERAL ADMINISTRATION a) Judiciary Council meeting held; b) 104 advocates (48 Male, 56 Female) enrolled; c) 32 Magistrates (15 Male & 17 Female) from Eastern Region trained in management of SGBV cases. d) 38 Court Clerks (23 Male & 15 Female) in the Northern Region trained in court interpretation; e) 23 Court Clerks/Interpreters (17 Male & 6 Female) trained in public relations and advocacy and, management of vulnerable victims and litigants in court; f) 20 Engineering staff (15 male & 5 female) trained in project management, health and safety; g) 21 Communication Officers (6 male & 15 female) trained in communication skills, drafting circulars, letters, relating with external media houses. h) 8 staff (2 male & 6 female) trained in Curriculum Revision/Development i) 30 Registrars and Magistrates (18 male & 12 female) trained in Protocol and Events Management; j) 11 Justices and Judges of the Court of Appeal and High Court (5 male & 6 female) and 97 newly appointed Magistrates Grade 1 (48 male & 49 female) inducted; k) Annual Magistrates Conference held. 222 (114 male & 108 female) participants attended. PROJECT 1556: CONSTRUCTION OF THE SUPREME COURT AND COURT OF APPEAL BUILDING a) The construction of the superstructure of the Supreme Court and Court of Appeal buildings is complete. Tiling of Supreme Court building has started while plastering of Chambers and Court rooms of the Court of Appeal building is on-going. PROJECT 1644: RETOOLING OF THE JUDICIARY -Purchase of Motor Vehicles and Other Transport Equipment. a) 26 Vehicles were procured for Justices of Court of Appeal (3), High Court Judge (1), Registrars and Heads of Departments (12), Chief Magistrates & Magistrates G.1 (7) and for field work, inspection and M&E (3).

V3: Details of Releases and Expenditure

Table V3.1: 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 1237 Judiciary General Administration	240.38	107.94	86.28	44.9%	35.9%	79.9%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	2.46	0.89	0.67	36.4%	27.4%	75.2%
03 Human Resource Management Department	78.37	37.75	34.16	48.2%	43.6%	90.5%
04 Judicial Administration	12.56	5.44	4.30	43.3%	34.3%	79.0%
05 Judicial Training Institute(JTI)	5.06	1.91	1.12	37.7%	22.1%	58.5%
06 Finance and Administration	54.31	24.18	20.96	44.5%	38.6%	86.7%
07 Engineering and Technical Services	7.77	3.97	1.01	51.1%	13.0%	25.5%
08 Information and Communication Technology	21.84	14.95	6.24	68.5%	28.6%	41.7%
1556 Construction of the Supreme Court and Court of Appeal Building	29.41	3.34	3.18	11.3%	10.8%	95.4%
1644 Retooling of the Judiciary	28.60	15.50	14.64	54.2%	51.2%	94.4%
Programme 1251 Judicial services	133.02	60.60	41.67	45.6%	31.3%	68.8%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	133.02	60.60	41.67	45.6%	31.3%	68.8%
Total for Vote	373.40	168.54	127.95	45.1%	34.3%	75.9%

Table V3.2: GoU Expenditure by Item

Vote:101 Judiciary

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	315.39	149.70	110.13	47.5%	34.9%	73.6%
211101 General Staff Salaries	76.93	38.46	16.07	50.0%	20.9%	41.8%
211102 Contract Staff Salaries	4.25	2.13	1.70	50.0%	39.9%	79.9%
211103 Allowances (Inc. Casuals, Temporary)	46.12	18.22	18.09	39.5%	39.2%	99.3%
211104 Statutory salaries	27.59	13.79	12.96	50.0%	47.0%	93.9%
211107 Ex-Gratia for other Retired and Serving Public Servants	3.60	1.80	0.45	50.0%	12.4%	24.9%
212101 Social Security Contributions	0.43	0.21	0.00	50.0%	0.1%	0.1%
212102 Pension for General Civil Service	21.30	10.78	10.57	50.6%	49.6%	98.0%
213001 Medical expenses (To employees)	2.17	2.01	1.76	92.7%	81.3%	87.8%
213002 Incapacity, death benefits and funeral expenses	0.24	0.12	0.11	50.0%	44.3%	88.6%
213004 Gratuity Expenses	7.94	3.97	3.60	50.0%	45.4%	90.8%
221001 Advertising and Public Relations	1.00	0.49	0.19	48.8%	19.4%	39.7%
221002 Workshops and Seminars	0.80	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	7.70	3.80	2.74	49.3%	35.5%	72.0%
221005 Hire of Venue (chairs, projector, etc)	1.08	0.27	0.10	25.0%	9.5%	38.1%
221006 Commissions and related charges	5.64	1.26	1.15	22.4%	20.3%	90.9%
221007 Books, Periodicals & Newspapers	1.56	0.40	0.40	25.9%	25.7%	99.2%
221008 Computer supplies and Information Technology (IT)	14.43	9.96	4.87	69.0%	33.8%	48.9%
221009 Welfare and Entertainment	12.72	5.31	5.31	41.8%	41.7%	99.9%
221011 Printing, Stationery, Photocopying and Binding	5.87	2.89	2.84	49.3%	48.4%	98.2%
221012 Small Office Equipment	0.18	0.09	0.08	50.0%	41.8%	83.7%
221016 IFMS Recurrent costs	0.40	0.20	0.20	50.0%	50.0%	100.0%
221017 Subscriptions	2.04	1.80	0.21	88.3%	10.1%	11.4%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	40.6%	40.6%	100.0%
222001 Telecommunications	0.16	0.06	0.02	39.2%	14.2%	36.3%
222002 Postage and Courier	0.08	0.04	0.04	45.7%	44.0%	96.2%
223002 Rates	0.12	0.06	0.02	50.0%	16.3%	32.5%
223003 Rent – (Produced Assets) to private entities	14.48	6.21	6.10	42.9%	42.1%	98.3%
223004 Guard and Security services	6.10	3.44	3.16	56.4%	51.9%	92.0%
223005 Electricity	0.92	0.46	0.46	49.9%	49.9%	100.0%
223006 Water	0.90	0.37	0.01	41.0%	1.1%	2.6%
224004 Cleaning and Sanitation	3.84	1.92	1.84	50.0%	48.0%	96.0%
224005 Uniforms, Beddings and Protective Gear	1.14	0.74	0.66	64.9%	57.9%	89.2%
225001 Consultancy Services- Short term	0.83	0.57	0.23	68.2%	27.2%	40.0%
225002 Consultancy Services- Long-term	1.10	1.10	0.13	100.0%	11.7%	11.7%
227001 Travel inland	23.30	8.58	8.56	36.8%	36.7%	99.8%
227002 Travel abroad	1.23	0.20	0.20	16.2%	16.2%	99.9%
227004 Fuel, Lubricants and Oils	4.97	2.05	2.03	41.3%	40.8%	99.0%
228001 Maintenance - Civil	6.04	3.18	0.66	52.6%	10.9%	20.8%
228002 Maintenance - Vehicles	4.35	1.84	1.77	42.2%	40.7%	96.5%

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.26	0.22	50.0%	42.9%	85.7%
228004 Maintenance – Other	1.17	0.59	0.57	50.1%	48.8%	97.4%
282101 Donations	0.11	0.05	0.05	47.5%	47.5%	100.0%
Class: Capital Purchases	58.01	18.84	17.82	32.5%	30.7%	94.6%
311101 Land	0.28	0.14	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	29.41	3.34	3.18	11.3%	10.8%	95.4%
312201 Transport Equipment	23.00	14.37	14.37	62.5%	62.5%	100.0%
312202 Machinery and Equipment	2.87	0.49	0.03	16.9%	0.9%	5.2%
312203 Furniture & Fixtures	1.66	0.50	0.24	30.2%	14.3%	47.4%
312211 Office Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.59	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	373.40	168.54	127.95	45.1%	34.3%	75.9%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	2.037	1.423	50.0%	34.9%	69.9%
Non Wage	7.606	3.463	2.012	45.5%	26.5%	58.1%
Dev't. GoU	0.200	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.880	5.500	3.435	46.3%	28.9%	62.5%
Total GoU+Ext Fin (MTEF)	11.880	5.500	3.435	46.3%	28.9%	62.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.880	5.500	3.435	46.3%	28.9%	62.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.880	5.500	3.435	46.3%	28.9%	62.5%
Total Vote Budget Excluding Arrears	11.880	5.500	3.435	46.3%	28.9%	62.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1224 Reform and Revision of laws	11.68	5.50	3.44	47.1%	29.4%	62.5%
1225 General administration, planning, policy and support services	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.88	5.50	3.44	46.3%	28.9%	62.5%

Matters to note in budget execution

There was a significant amount of funds unspent as a result of vacant posts and failure to print the Principal laws because proof reading is still underway.

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	
1.451 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

Reason: Field activities have been constrained due to insufficient funds for travel inland and Covid-19 restrictions Unfilled positions at the Commission and the scaling down of operations due to Covid-19 Several staff members are on interdiction and one staff terminated. Affected by staff interdiction Slow down in implementation of activities due to covid-19 restrictions Most funds were reserved for printing of the principal laws 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 Variations in approved staff structure, payment schedules for some service providers and unpredictable events like payment of tuition & EAC meetings The Organisational development workshop was cancelled and some consumption was less than projected
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	24 Reform and Revision of laws		
Programme Objective :	a) To revise and reform the laws with the view to making recommendations for their systematic improvement. b) To simplify and translate laws with the view to enhancing access and usability. c) To enhance public participation in the law reform process from inception to dissemination. d) To enhance research, innovation, advocacy, and networking for law reform. e) To ensure efficient and effective governance at the Commission. f) To enhance financial efficiency and sustainability.		
Programme Outcome:	Improved legal framework and access to the law		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of draft bills submitted to government annually	Number	3	3
• Percentage of the population with access to updated laws	Percentage	15%	0
SubProgramme: 01 Headquarters			
<i>Output: 01 Reform and simplification of laws</i>			
No of studies completed	Number	3	1
No. of draft bills submitted to relevant ministries	Number	3	3
Number of laws simplified	Number	1	1
<i>Output: 02 Revision of laws</i>			
Number of laws revised	Number	100	200
<i>Output: 03 Publication and translation of laws</i>			
No. of publications	Number	5	3
Constitution translated into local languages	Number	4	2
Number of study reports printed	Number	3	0
Number of languages into which the laws are translated	Number	6	2
Programme :	25 General administration, planning, policy and support services		

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

Programme Objective : To enhance the capacity and effectiveness of the functions of the Commission.

Programme Outcome: Effective policy and coordination

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Improved performance	Percentage	75%	44%

Performance highlights for Half-Year

i) Held technical working group meeting and peer review meeting for the user guide to the Employment Act. ii) Editorial Committee approved 2 Volumes (I & XII) of the revised Principal laws iii) Revised S.Is of 2020 and Typeset Vol 27 & 2017 iv) Updated the Index of laws as at 31st December 2021 v) 3 Articles were received for the ULLJ vi) Attended the following EAC meetings a. The National Implementation Committee (NIC) on the EAC Common Market Protocol (21st -22nd October, 2021) b. Preparatory meeting for the 23rd Sectoral Council on Legal & Judicial Affairs (18th October 2021) vii) Attended the following UNCITRAL meetings a. Working Group III - Investor-State Dispute Settlement Reform - 15-19 November 2021, Vienna (falls on Gupurab) i. Five two-hour informal meetings to consider informally draft documents on the following topics: ii. Mediation - Dispute prevention and mitigation (1 meeting) iii. Financing aspects of a multilateral permanent investment tribunal (1 meeting) iv. Shareholders claims for reflective loss (1 meeting organized jointly with the OECD). v. Multilateral instrument on ISDS reform (2 meetings) – 6-10 December 2021 b. Working Group IV - Electronic Commerce- 22-26 November 2021, Vienna

V3: Details of Releases and Expenditure

Table V3.1: 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	11.68	5.50	3.44	47.1%	29.4%	62.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.68	5.50	3.44	47.1%	29.4%	62.5%
1668 Retooling the Uganda Law Reform Commission	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.88	5.50	3.44	46.3%	28.9%	62.5%

Table V3.2: 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	11.68	5.50	3.44	47.1%	29.4%	62.5%
211103 Allowances (Inc. Casuals, Temporary)	2.48	1.13	0.97	45.6%	38.9%	85.4%
211104 Statutory salaries	4.07	2.04	1.42	50.0%	34.9%	69.9%
212101 Social Security Contributions	0.56	0.33	0.21	59.8%	37.4%	62.6%
212102 Pension for General Civil Service	0.08	0.04	0.03	52.7%	34.3%	65.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	90.5%	90.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.09	0.03	0.00	34.2%	0.0%	0.0%
221001 Advertising and Public Relations	0.17	0.04	0.00	23.3%	2.3%	9.8%
221002 Workshops and Seminars	0.34	0.08	0.01	24.5%	2.2%	8.8%

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.04	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	13.0%	26.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	32.3%	32.1%	99.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	49.9%	49.6%	99.4%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.90	0.05	52.7%	3.2%	6.1%
221012 Small Office Equipment	0.01	0.00	0.00	38.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	58.8%	25.0%	42.6%
221017 Subscriptions	0.09	0.01	0.00	9.1%	2.8%	30.4%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.02	0.02	23.5%	23.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.16	0.08	0.07	50.0%	41.2%	82.4%
223003 Rent – (Produced Assets) to private entities	0.70	0.35	0.35	50.0%	50.0%	99.9%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.01	50.0%	19.7%	39.4%
225001 Consultancy Services- Short term	0.19	0.08	0.00	39.7%	0.0%	0.0%
227001 Travel inland	0.15	0.08	0.07	50.4%	47.5%	94.4%
227002 Travel abroad	0.17	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	53.5%	53.5%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	30.4%	0.0%	0.0%
228002 Maintenance - Vehicles	0.13	0.06	0.05	48.6%	37.6%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	49.2%	36.5%	74.1%
228004 Maintenance – Other	0.00	0.00	0.00	51.4%	0.0%	0.0%
Class: Capital Purchases	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.88	5.50	3.44	46.3%	28.9%	62.5%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.595	3.797	3.278	50.0%	43.2%	86.3%
Non Wage	12.250	5.146	4.320	42.0%	35.3%	83.9%
Dev. GoU	1.052	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	20.897	8.944	7.598	42.8%	36.4%	85.0%
Total GoU+Ext Fin (MTEF)	20.897	8.944	7.598	42.8%	36.4%	85.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	20.897	8.944	7.598	42.8%	36.4%	85.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	20.897	8.944	7.598	42.8%	36.4%	85.0%
Total Vote Budget Excluding Arrears	20.897	8.944	7.598	42.8%	36.4%	85.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1238 General Administration and Support Services	19.59	8.46	7.26	43.2%	37.1%	85.9%
1253 Protection and Promotion of Human Rights	1.31	0.48	0.33	37.0%	25.5%	68.8%
Total for Vote	20.90	8.94	7.60	42.8%	36.4%	85.0%

Matters to note in budget execution

1) Inadequate and old tools of operations especially transport equipment which slowed implementation of civic education and monitoring of detention facilities. 2) Inadequate financial resources to satisfactorily implement UHRC functions 3) Inadequate staffing due to a limited staff structure 4) Delayed disposal of cases

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1238 General Administration and Support Services	
0.675 Bn Shs	<i>SubProgramme/Project :06 Finance and Administration</i>

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

<p>Reason:</p> <ul style="list-style-type: none"> - Procurements of Stationary, Advertising and public relations and Maintenance of vehicles were completed and funds committed for payment in the subsequent month - The unspent funds on NSSF were due to absence of members of the Commission in the period of July - August 2021 -The upload of the social security contributions could not be done due to a system failure -The balance on gratuity expenses being PAYE was not validated during the period but money was later paidDelay in procurement <p>Balances on allowances for Chairperson, Commissioners, and staff who needs to be replaced</p>	
Programme: 1253 Protection and Promotion of Human Rights	
0.006 Bn Shs	SubProgramme/Project :03 Complaints, Investigations and Legal Services
<p>Reason:</p> <ul style="list-style-type: none"> - The Commission was not fully constituted during the first Quarter and therefore there were no Tribunal hearings conducted due to lack of quorum. Consequently, there were no hearing notices or summons to deliver by the Regional offices. <p>Stationary for complaints management was procured pending paymentActivities to be implemented in Q2</p> <p>The procurement process is underway</p>	
0.068 Bn Shs	SubProgramme/Project :04 Research, Education and Documentation
<p>Reason:</p> <ul style="list-style-type: none"> - UHRC prioritized buying two sets of Principle Laws and Statutory instruments for the newly opened Lira Regional office Library. However, the Law Reform Commission, UPPC and Kampala Law Reports all advised that they would release updated copies of the laws in second quarter. - The released funds for travel in land were inadequate to support the implementation of the planned activity. <p>Research on police welfare is still on going hence printing copies of the research report will be conducted in the following quartersDelay in procurement</p>	
0.077 Bn Shs	SubProgramme/Project :05 Monitoring of State of Human Rights
<p>Reason:</p> <p>Inspection of detention facilities were affected by the second wave of Covid 19 pandemic in Uganda coupled with restrictions put in place by the Commissioner General of Prisons regarding accessibility of prison facilities</p> <p>Activities have been scheduled to be conducted in quarter three. These include; 50 stake holders (security) engaged on findings from places of detention monitored ;40 members of the human rights Committee of parliament trained on human rights compliance checklists ; 1 Bill tabled before parliament reviewed for compliance with human rights standardsActivity to be implemented in Q2</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 38 General Administration and Support Services			
Programme Objective : - To Strengthen UHRC Systems and operations			
Programme Outcome: Strengthened UHRC Systems and Institutional Accountability			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

• Proportion of Commission decisions acted upon by Management.	Percentage	20%	62%
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SubProgramme: 06 Finance and Administration

Output: 02 Administration, Finance and Accounts

External audit opinion	Text	Unqualified	N/A
Percentage of activities implemented as planned	Percentage	99%	85%

Output: 03 Planning, Coordination and M & E

Gender and Equity compliance rating	Percentage	75%	76%
Proportion of M&E recommendations implemented	Percentage	60%	0%

Output: 04 Internal Audit Services

Number of internal audits reports produced	Number	4	2
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Output: 05 ICT Services

Number of human rights business processes automated	Number	4	0
Number of regional offices provided with technical I.T related support	Number	24	11

Output: 06 Procurement and Disposal Unit

Percentage of procurement successfully completed	Percentage	85%	83%
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Output: 07 Public Relations

Number of press statements issued by the Commission.	Number	6	2
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Output: 19 Human Resource Management

Number of staff trained in various disciplines.	Number	200	106
staffing level	Percentage	70%	87%

Programme : 53 Protection and Promotion of Human Rights

Programme Objective : - To promote observance of human rights and accountability. - To adequately Inform and empower citizens to participate in governance. - To promote economic, social and cultural rights. - To improve state compliance with International, Regional and National Human Rights obligations.

Programme Outcome: Enhanced observance of Human Rights and Accountability

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

• Proportion of human rights cases disposed	Percentage	20%	8.2%
• Proportion of citizens aware and informed about the Constitution, rights and responsibilities	Percentage	40%	0.08%
• Proportion of UHRC recommendations adopted	Percentage	25%	19%

Programme Outcome: Improved observance of human rights

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

SubProgramme: 03 Complaints, Investigations and Legal Services

Output: 01 Investigation and resolution of Complaints

Proportion of received complaints registered	Percentage	40%	12.3%
Number of complaints referred to other institutions for redress	Number	3500	1210
Proportion of registered cases fully investigation	Percentage	60%	44%
Number of Complaints concluded through the tribunal process	Number	100	0
Number of cases successfully mediated	Number	200	14

SubProgramme: 04 Research, Education and Documentation

Output: 02 Human Rights education

Number of IEC materials disseminated	Number	5000	160
Number of stakeholders trained on human rightsbased approach	Number	3000	124087
Number of human rights community meetings (Barazas) conducted	Number	300	40

Output: 09 Research Undertaken

Number of Human rights research reports produced	Number	1	0
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SubProgramme: 05 Monitoring of State of Human Rights

Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda

Number of detention facilities inspected	Number	300	100
Number of bills/ ordinances reviewed for human rights compliance	Number	4	0

Output: 10 Annual Report Produced

Number of state of human rights reports timely disseminated	Number	2500	2500
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Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

2.1 General Administration and support services a) Finance and Administration - Operational Costs for 12 field offices fully paid (rent, guard and security services, cleaning and sanitation, fuel, lubricants and oils - 186 news papers procured for the main library - Cleaning and sanitation services at head office, 10 regional offices and 12 field offices paid - 220 staff salaries, allowances, social security contribution and bi- annual gratuity paid - Utilities and property expenses (rent, electricity, guard and security services, water, fuel, lubricants and oils) for head office and 10 regional offices paid - Recurrent monthly costs (IPPS, IFMIS, and annual property rate) for head office and 10 regional offices paid - M&E conducted in 4 field offices (Pader, Kitgum, Kasese, Bundibugyo) and 3 regional offices (Gulu, Hoima and Fortportal) - 4 budget preparatory consultative meetings conducted - Technical support on planning, data collection, reporting and indicator tracking provided to 2 regional offices (Arua and Soroti) - Internet band width and data bundles for head office, 10 regional offices and 12 field offices procured - Routine IT maintenance and support provided to 11 UHRC regional offices - Payment of CUG phones for Chairperson and members of the Commission made. - Medical expenses for 600 UHRC staff (400 being dependents) paid - Welfare and ethics of 200 staff from head office and 10 regional offices provided - IPPS recurrent costs paid - 16 (8males, 8 females) staff appointed on substantive contract Protection and Promotion of Human Rights a) Directorate of Complaints Investigations and Legal Services - Registered 169 (143M, 26F) cases into the system, referred 1210 (791M, 419F) cases to various institutions that are in best position to handle them. It can also be noted that 85% of the cases registered were from male complainants while 15% were from female. - Fully investigated a total of 75 cases and 116 were partially handled across the regional offices. - A total of 14(8M, 6F) complaints were mediated within the regional office of Gulu (3), Hoima (1), Arua (1), Jinja (1) and Soroti (8). - A total of 228 violations were reported and recorded during the reporting period. Torture was the leading violation with 112 (49%) cases, followed by personal liberty with 63(27%) , Life 19(8.3%), and child maintenance 12(5.3%) among others - A total of 217 respondents of human rights violations were reported during the reporting period. UPF being the leading respondent with 143, followed by UPDF with 30 respondents, individuals having 29 respondents and UPS with only 5 respondents among others like private companies, Local Government, RDCs, CMI, UWA etc. - Reviewed 130 files in the Regional offices of Fort Portal and Moroto. 65 files at Fort Portal Regional office (35 files at Investigations level and 30 files at Tribunal level); and 70 files at Moroto Regional office (37 files at Investigations level and 33 files at Tribunal level). - Conducted 8 mobile complaints handling clinics by two Regional offices where 279 (230 were male and 49 were female) people were able to lodge complaints of human rights violations, instant legal advice and referred some to appropriate institutions, on spot mediations where possible, and sensitized on mandate of UHRC. - Monitored the effectiveness of HURIS in the three Regional offices of Gulu, Soroti and Moroto. The activity helped in verifying whether the Regional offices were actively using HURIS in their complaints management processes which include the registration of complaints; update on actions taken on complaint files; uploading documentary evidence for specific complaint files onto the system and the generating of reports (monthly and quarterly reports) concerning complaints management in the respective regional offices. - Facilitated four of its members for Continuing Legal Education (CLE) trainings organized by Uganda Law Society which trainings are a requirement for Lawyers to amass points that are a requirement for the annual accreditation of lawyers to practice their profession. - Provided technical support to Jinja and Arua regional offices where a total 43 files were reviewed (22files in Jinja Regional office and 21 files in Arua Regional office). Gaps were identified and appropriate recommendations were provided. - Procured stationary such as reams of papers, A3 Envelopes, boxes of pens, counter books(4Q), yellow stick notes, packets of highlighters, paper clips etc to facilitate the complaints management and resolution process - Trained and equipped 53 UHRC staff involved in the investigation process with knowledge on how to effectively investigate and collect evidence for violations share experiences, best practices, and challenges and how to overcome those challenges. b) Directorate of Monitoring and Inspections - The UHRC carried out inspections in 224 detention facilities across 7 regional offices of Mbarara (19), Central (41), Fortportal (43), Gulu (27), Hoima (43), Lira (37), and Moroto (14). The facilities included, 113 Police stations, 44 Prisons, 45 Police post and 2 remand homes. - Launched the 22nd & 23rd Annual reports and disseminated 400 copies of the report to participants and stakeholders. The report fulfilled the Commission's requirement on reporting to Parliament on the State of Human Rights and also hold State and non-State actors accountable in the promotion and protection of human rights especially in ensuring that there is a reduction in the number of incidences of human rights - Conducted an online meeting which discussed human rights issues in the country in the year 2021. The meeting attracted 68 participants from Civil Society Organisations, Government Ministries Departments and Agencies. The human rights were categorized into; Civil & Political Rights, Economic Social and Cultural Rights and group rights. - Provided technical support to 3 regional offices and 2 field offices equipping regions and field office staff with skills on handling human rights situation in their regions and effectively carry out monitoring and inspection. c) Directorate of Research Education and Documentation - Aired out 67 radio talks shows with various human rights thematic areas through 11 regional offices. The talk shows were aired out in different languages and radio stations. These attracted 352(289Male, 63Female) callers from across the country and were able to get instant feedback in regards to legal advice, statuses of their files, location of offices, and toll free numbers of the Commission. - Aired out a total of 2,790 spot messages through various radio stations in the regional offices of, Mbarara, Central, Fort portal, Gulu, Hoima, Jinja and Lira. The spot messages aired included basic human rights within Communities including rights of Children, Women's right, personal liberty and the Anti Torture Act 2012 which increased awareness among citizenry - Printed and disseminated 23,178 IEC materials to the population including; T-shirts, Flyers, caps and brochure. - A total of 34 civic education road shows and village stop overs were conducted in Gulu, Fortportal, Hoima and Soroti regional office attracting 2,431 (1,547 Male and 884Female) participants. 854 participants who were the majority were between the age of 18-30 years, followed by 660 participants between the age of 31-59, 111 representing the elderly of 60+ and 451 young people (children) of age 17 and below. - A total of 40 community barazas were conducted within 8 regional offices of Arua, Central, Gulu, Jinja, Lira, Masaka, Mbarara and Soroti. The sensitization attracted 3,891(2,409Male, 1,482 Female) participants with 1920 being adults, 1,394 youth, 279 children and 313 elderly. - The UHRC with support from partners trained 625(499Male, 126 Female) security agents in the regional office of Mbarara, Arua, Fortportal and Central on the Anti-torture Act, Human Rights Based Approach to development among others - Conducted a national E- dialogue broadcast live on NTV Uganda for 2hours on 17th December 2021 from 2:00pm to 4:00pm under the theme, "Enhancing the protection and promotion of rights of vulnerable persons: The role of duty bearers". A total number of 50,097 people were reached on Facebook while 59,797 people were reached on Twitter and 12,397 were reached through YouTube under the link <http://youtube.be/jUWF4zgKvtY>. (A detailed broadcast report by NTV Uganda

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

is available for further reference) - Reviewed and updated the existing draft civic education policy with 35 (21 male, 14 female) key stake holders. - Conducted a high level engagement meeting with the prime minister who was briefed and updated on the draft National Civic Education Policy and its current status, with the objective of enlisting her support for its fast tracking. - Conducted 30 dialogues for vulnerable persons in the districts of ; Nwoya , Pader , Gulu , Kamumoro, Kiryandongo, Kibale ,Kiruhura, Ntungamo, Bushenyi Sembabule, Lyantonde, Lwengo, Kaliro, Butaleja, Napak, Nabilatuk, Nakapiripirit, Soroti City , Bukedea, Terego, Yumbe , Koboko , Luwero, Buikwe and Mpigi. A total of 1,796 participants (1052 males and 744 females) gained knowledge on the concept of human rights, duties and responsibilities of rights holders in the protection and promotion of human rights, rights of vulnerable persons and the mandate of the UHRC. Out of the 1,796 participants that attended the dialogues, 359 were persons with disability. - Developed a draft research policy through 4 consultative meetings with 63 (24 male, 39 female) participants. - Conceptualization meeting on police welfare research conducted with 13 participants. As a result, data collection tools were developed and the data collection process is awaiting authorization from the Inspector General of Police to access Police premises in the police regions under the 12 UHRC offices.

V3: Details of Releases and Expenditure

Table V3.1: 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 1238 General Administration and Support Services	19.59	8.46	7.26	43.2%	37.1%	85.9%
<i>Recurrent SubProgrammes</i>						
06 Finance and Administration	18.54	8.46	7.26	45.6%	39.2%	85.9%
1670 Retooling the Uganda Human Rights Commission	1.05	0.00	0.00	0.0%	0.0%	0.0%
03 Complaints, Investigations and Legal Services	0.09	0.03	0.03	35.9%	29.0%	80.7%
04 Research, Education and Documentation	0.62	0.33	0.26	52.4%	41.4%	79.1%
05 Monitoring of State of Human Rights	0.60	0.13	0.05	21.2%	8.4%	39.5%
Total for Vote	20.90	8.94	7.60	42.8%	36.4%	85.0%

Table V3.2: 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	19.85	8.94	7.60	45.1%	38.3%	85.0%
211103 Allowances (Inc. Casuals, Temporary)	3.11	1.44	1.40	46.3%	45.0%	97.3%
211104 Statutory salaries	7.59	3.80	3.28	50.0%	43.2%	86.3%
212101 Social Security Contributions	0.92	0.38	0.28	41.3%	30.7%	74.2%
213001 Medical expenses (To employees)	0.40	0.20	0.20	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	1.98	0.99	0.71	50.0%	36.0%	71.9%
221001 Advertising and Public Relations	0.30	0.10	0.07	33.5%	23.2%	69.1%
221002 Workshops and Seminars	0.22	0.08	0.01	37.1%	4.1%	11.0%
221003 Staff Training	0.10	0.07	0.06	64.6%	57.0%	88.3%
221004 Recruitment Expenses	0.01	0.00	0.00	66.7%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	23.5%	47.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	47.8%	95.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.01	25.0%	15.5%	62.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	30.5%	23.9%	78.2%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.11	0.09	26.8%	21.9%	81.7%

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.02	0.01	0.01	79.4%	73.8%	92.9%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.02	0.00	20.2%	3.0%	15.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.04	0.02	50.0%	23.9%	47.9%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.11	0.03	0.01	22.8%	7.0%	30.7%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.18	0.56	0.55	25.8%	25.0%	96.8%
223004 Guard and Security services	0.21	0.10	0.10	50.0%	49.9%	99.8%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.01	50.0%	32.5%	65.0%
224004 Cleaning and Sanitation	0.10	0.05	0.04	50.0%	44.2%	88.5%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	98.9%	98.9%
227001 Travel inland	1.15	0.57	0.46	50.2%	40.6%	80.9%
227002 Travel abroad	0.04	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	25.4%	50.8%
228002 Maintenance - Vehicles	0.28	0.14	0.11	50.0%	40.3%	80.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	27.2%	54.4%
Class: Capital Purchases	1.05	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.00	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%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	20.90	8.94	7.60	42.8%	36.4%	85.0%

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 (US\$ Billion)

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.443	4.221	4.189	50.0%	49.6%	99.2%
Non Wage	16.548	6.567	4.488	39.7%	27.1%	68.3%
Dev. GoU	8.893	1.645	0.033	18.5%	0.4%	2.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.884	12.433	8.710	36.7%	25.7%	70.1%
Total GoU+Ext Fin (MTEF)	33.884	12.433	8.710	36.7%	25.7%	70.1%
Arrears	1.760	1.760	1.760	100.0%	100.0%	100.0%
Total Budget	35.644	14.193	10.470	39.8%	29.4%	73.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	35.644	14.193	10.470	39.8%	29.4%	73.8%
Total Vote Budget Excluding Arrears	33.884	12.433	8.710	36.7%	25.7%	70.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1254 Legal Training	33.88	12.43	8.71	36.7%	25.7%	70.1%
Total for Vote	33.88	12.43	8.71	36.7%	25.7%	70.1%

Matters to note in budget execution

Inadequate funding to embark on Phase 2 Construction of the multi storied building. Delays in the procurement processes. Covid 19 restrictions that inhibit 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: 1254 Legal Training	
2.079 Bn Shs	SubProgramme/Project :01 Administration
Reason: Disruption of planned activities due to Second Covid 19 Lockdown. Procurement Processes are yet to be finalized.Disruption of planned outputs due to COVID 19 pandemic.	
1.612 Bn Shs	SubProgramme/Project :1640 Retooling of the Law Development Centre
Reason: Procurement processes are still ongoing for machinery and equipment and Inadequate funds to embark on Phase 2 Construction of the multistoried building.Disruption of planned outputs due to the COVID 19 lockdown	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:109 Law Development Centre

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 54 Legal Training			
Programme Objective : 1. To provide accessible and equitable legal training that is relevant and responsive to the needs of the labour market. 2. To promote a transparent and accountable financial system and expand revenue base by 2020. 3. To secure and sustain a competitive and motivated human resource. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in all processes. 6. To enhance research capacity of the Centre to produce legal publications.			
Programme Outcome: Skilled legal practioners			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Pass rate/Completion rate	Rate	71%	0%
• Proportion of trained students to those that graduate	Ratio	80	0%
SubProgramme: 01 Administration			
Output: 01 Legal Training			
% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	90%	0%
% of students graduating in Bar course as a % of those who enrolled	Rate	70%	0%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	0%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	0%
Output: 02 Law Reporting			
No of Law Reports Published (Volumes)	Number	1000	0
No. of Volumes of High Court Bulletins published	Number	400	0
Output: 04 Community Legal Services			
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	74%
No. of juvenile diverted from the criminal justice system	Number	1000	479

Performance highlights for Half-Year

Vote:109 Law Development Centre

QUARTER 2: Highlights of Vote Performance

Legal Training • A total of 2248 Bar Course students; 1254 (553F) in Kampala Campus, 658 (322F) in Mbarara campus and Lira 336 (142F) were trained. • Successfully posted 1,986 students of the 2020/ 2021 AY to various clerkship placement areas. Clerkship will commence on Jan 3rd 2022. • Continued with research supervision for Academic year 2020/21. Students are expected to hand in their research project reports at the end of clerkship in April 2021. • A total of 341 Diploma in Human Rights students; 324 (154F) in Kampala Campus and 17 (9F) in Mbarara campus were trained. • A total of 102 Diploma in Human Rights 72 (27F) in Kampala Campus and 30 (6F) Mbarara Campus were trained. • Admitted 1436 (830 KLa; 606 Mbra) Bar Course students under intake 1 AY2021/22 so far. More students are expected to enroll under intake 2 in April 2022. • A total of 216 Diploma in Law Students students; 131(52F) Kampala, 50(12F) Lira, 35(10F) Mbarara campuses; admitted under AY2021/22 so far. • 91 Diploma in Human Rights Students; 43(27F) Kampala, 27 (4F) Lira, 21 (5F) Mbarara; admitted under AY2021/22 so far. • Procured and received 536 gazettes and supplements from UPPC (Gazettes – 320 ,Acts of Parliament -101,Statutory Instruments – 528,Legal Notices – 14,Bills -46, Ordinance -1) Law Reporting • 2nd Copy editing 2019 Manuscript of the ULR is on going • 30 judgements for 2020 HCB and ULR have been digested so far. • 20 judgements for 2021 HCB and ULR have been digested so far. • Approved the 2017 and 2018 ULR for printing. • Digitalization of the ULR and online Law Reporting is ongoing. The face interface was finalized and the Indexing tool is now under development. • Redevelopment of the Index of the Laws of Uganda is ongoing. • Follow up on the proposed Law Development Centre Act (Amendment) Bill, 2020 is ongoing. The Bill is yet to be submitted to Cabinet pending the signature of the Justice Minister of the Regulatory Impact Assessment. • Development of the LDC Anti-Corruption and Integrity Strategy is still ongoing. • Digested and circulated to Uganda Law Society (ULS) 4 Case Transcripts Research • Submission of the Child Justice Bench Book for final printing • Reviewing articles for publication in the law journal is ongoing. • Editorial Board Meeting to review Articles for the Uganda Living Law Journal of the ULRC is ongoing. Community Legal Services • Provided legal aid services through legal aid, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR) and outreaches to 1101 poor and vulnerable persons in Kampala, Mbarara, Lira, Kabarole, Adjumani and Masindi as follows:- ? A total of 174 (73F) cases received legal advice and counseling. All cases were completed within the reporting period. ? 298 (77F) cases were handled through Legal Representation. 138 of the cases were completed, and 160 are still ongoing. ? A total of 215(70F) cases were coached to self-represent. All cases were complete during the quarter. ? A total of 39 people, 17 male and 22 female were offered technical services of a lawyer to draft documents critical to their legal needs. ? A total of 335 (57F) cases were resolved through ADR mechanisms namely, mediation, and plea bargain. 258 of these cases were completed, 58 are still ongoing and 19 were abandoned. ? A total of 279 (26F) cases were handled by LAC through plea bargaining. 228 were successfully handled while 39 cases are ongoing and 12 failed. ? 56 (31F) cases were handled through mediation. 30 were successfully completed, 07 were abandoned and 19 are pending. • 20 Bar Course Students interns were support to provide legal aid services to indigent and accused persons. The students were able to provide legal representation to 699 (115F) people, through legal aid and counseling, coaching for self-representation, drafting documents and use of Alternative Dispute Resolution mechanisms • 14 reconciliators/ mediators were facilitated to undertake court annexed mediation and reconciliation in 14 courts of LDC, Nateete-Rubaga, Wakiso, Nakawa, Kira, Kasangati, Lira, Iganga, Matugga, Jinja, Mukono, Kajjansi, Luzira, Makindye. A total of 271 (84F) new cases and 72 (24F) old cases were handled for both mediations and reconciliations. • LAC through consorted efforts of social workers and the legal assistants were able to provide legal aid and social counseling services to 446 (48F) child offenders. • 42 (5F) children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani were provided with Legal and counseling services. • Handled 404 (42F) children offenders from the formal justice system to the communities in the districts of Kampala, Adjumani, Masindi, Kabarole, and Mbarara, Iganga and Jinja at the various police stations. 319 cases were successful diverted while 85 cases are still ongoing. HR & Administration • 247 staff paid salary on time • Assets maintained in good condition, facilities paid for • Procurement process to modify the Kampala and Mbarara toilets to be gender and equity inclusive is still ongoing • Procurement process for purchase of 2 generators for Mbarara and Lira Campus is still ongoing • Procurement process for printery equipment is still ongoing • Procurement process for modifying the printer building to accommodate printer and stores units is ongoing • Human Resource Registry has been updated. • Procured sanitary items and protective gears in response to the Covid 19 and other infectious diseases for all 3 campuses. • 2 Covid 19 vaccinations drives were conducted at all campuses for students and staff. • Servicing and Repair of ICT Equipment for Kampala and Mbarara Campuses completed • Extension of Local Area Network to Main hall Mbarara Campus was completed. • Procurement process for 20 laptops for 14 lecturers and 6 Senior Administrative staff is ongoing. • Procurement of a service provider to review the LDC Performance Management System was completed. The reviewing exercise is ongoing.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1254 Legal Training	33.88	12.43	8.71	36.7%	25.7%	70.1%
<i>Recurrent SubProgrammes</i>						
01 Administration	24.99	10.79	8.68	43.2%	34.7%	80.4%
1640 Retooling of the Law Development Centre	8.89	1.64	0.03	18.5%	0.4%	2.0%
Total for Vote	33.88	12.43	8.71	36.7%	25.7%	70.1%

Table V3.2: GoU Expenditure by Item

Vote:109 Law 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
Class: Outputs Provided	24.99	10.79	8.68	43.2%	34.7%	80.4%
211102 Contract Staff Salaries	8.44	4.22	4.19	50.0%	49.6%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	4.70	1.00	1.00	21.3%	21.3%	99.9%
212101 Social Security Contributions	1.33	0.56	0.47	42.0%	35.2%	83.9%
213001 Medical expenses (To employees)	0.43	0.43	0.10	100.0%	24.1%	24.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	4.0%	8.0%
213004 Gratuity Expenses	2.53	1.77	1.66	70.0%	65.5%	93.6%
221001 Advertising and Public Relations	0.05	0.03	0.00	60.0%	4.4%	7.3%
221002 Workshops and Seminars	0.40	0.15	0.01	37.5%	1.4%	3.8%
221003 Staff Training	0.43	0.10	0.09	23.3%	19.8%	85.1%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.12	0.10	0.00	83.3%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.17	0.00	85.0%	0.4%	0.4%
221009 Welfare and Entertainment	0.60	0.15	0.04	25.0%	7.1%	28.4%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.10	0.00	23.3%	0.8%	3.6%
221012 Small Office Equipment	0.04	0.02	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.05	0.00	33.3%	0.4%	1.2%
222001 Telecommunications	0.01	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.30	0.10	0.00	33.3%	0.0%	0.0%
223001 Property Expenses	0.10	0.05	0.00	50.0%	0.0%	0.0%
223002 Rates	0.03	0.02	0.00	60.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.66	0.20	0.20	30.9%	30.8%	99.9%
223004 Guard and Security services	0.17	0.05	0.03	29.4%	18.1%	61.4%
223005 Electricity	0.20	0.07	0.04	35.0%	20.0%	57.1%
223006 Water	0.18	0.07	0.04	38.9%	22.2%	57.1%
224001 Medical Supplies	0.16	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.45	0.10	0.04	22.2%	8.9%	39.9%
225001 Consultancy Services- Short term	0.25	0.20	0.10	80.0%	38.1%	47.6%
226001 Insurances	0.07	0.01	0.00	14.3%	0.0%	0.0%
227001 Travel inland	0.50	0.25	0.24	50.0%	48.8%	97.6%
227002 Travel abroad	0.25	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.24	100.0%	79.6%	79.6%
228001 Maintenance - Civil	1.10	0.32	0.15	29.1%	13.7%	47.0%
228002 Maintenance - Vehicles	0.18	0.10	0.01	55.6%	7.3%	13.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.10	0.03	66.7%	17.2%	25.8%
Class: Capital Purchases	8.89	1.64	0.03	18.5%	0.4%	2.0%
312101 Non-Residential Buildings	5.84	0.60	0.00	10.3%	0.0%	0.0%
312201 Transport Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	2.20	1.04	0.03	47.5%	1.5%	3.1%

Vote:109

Law Development Centre

QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.30	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	33.88	12.43	8.71	36.7%	25.7%	70.1%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.780	5.390	5.253	50.0%	48.7%	97.5%
Non Wage	13.927	6.082	5.276	43.7%	37.9%	86.8%
Dev't. GoU	0.405	0.101	0.092	24.9%	22.7%	91.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.111	11.573	10.622	46.1%	42.3%	91.8%
Total GoU+Ext Fin (MTEF)	25.111	11.573	10.622	46.1%	42.3%	91.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.111	11.573	10.622	46.1%	42.3%	91.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.111	11.573	10.622	46.1%	42.3%	91.8%
Total Vote Budget Excluding Arrears	25.111	11.573	10.622	46.1%	42.3%	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
1220 Lawful Registration Services	4.77	2.72	2.32	57.0%	48.6%	85.3%
1225 General administration, planning, policy and support services	20.34	8.85	8.30	43.5%	40.8%	93.8%
Total for Vote	25.11	11.57	10.62	46.1%	42.3%	91.8%

Matters to note in budget execution

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

URSB was appropriated a total budget of UGX: 25.111 Bn for the FY2021/22 comprising of Wage allocation of UGX 10.78 bn and Non-wage of UGX 13.927 Bn and development budget of UGX 0.405 bn. Out of the approved wage budget of UGX: 10.78 bn, UGX: 5.390 bn was released and UGX: 5.253 bn spent by end of quarter two. Out of total Non-wage budget of UGX:13.927 bn, UGX:6.082 bn was released and UGX:5.289 bn was spent by end of quarter two. Out of UGX:0.405 bn development budget, UGX: 0.101 bn was released and 0.092 bn was spent constituting 91.3% of the released funds. The overall total of UGX:11.573 Bn was released by end of quarter two constituting 46.1% of the budget approved and 10.634 bn was spent constituting 91.9% of the released funds was spent. Appropriations to URSB per Programme Private Sector Development Programme was appropriated a total of UGX: 3.57 bn for the FY2021/22, with UGX: 2.36 bn appropriated for lawful registration services and UGX:1.21 bn for General administration, planning policy and support services. Out of the UGX. 3.57 bn appropriated for Private Sector development UGX:1.75 bn was released representing 49.1% of the budget approved. 90% of the released budget for Private sector development was spent. Digital Transformation Programme was appropriated a total of UGX: 3.88 bn for the FY2021/22, out of which UGX: 1.41 bn was released representing 36.3% of the budget approved. 96.3% of the released budget for Digital Transformation was spent. Innovation, Technology Development and Transfer was appropriated a total of UGX: 1.70 bn for the FY2021/22, out of which UGX: 1.23 bn was released representing 72.4% of the budget approved. 82.4% of the released budget for Innovation, Technology Development and Transfer was spent. Community mobilization and Mindset Change Program was appropriated a total of UGX:14.88 bn for the FY2021/22 under General administration, planning policy and support services. Out of the UGX:14.88 bn appropriated for Community mobilization and Mindset Change, UGX: 6.67 bn was released representing 44.8% of the budget approved. 92.9% of the released budget for Community mobilization and Mindset Change was spent. Governance and Security Program was appropriated a total of UGX: 0.70 bn for the FY2021/22 under Lawful Registration Services, out of which 0.33 bn was released representing 47.2% of the budget approved. 95.5% of the released budget for Governance and Security Program was spent. Development Plan Implementation was appropriated a total of 0.38 bn was appropriated for the FY2021/22 under General administration, planning policy and support services, out of which 0.17 bn was released representing 45.6% of the budget approved. 98% of the released budget for Development Plan Implementation was spent. The variation in expenditure was due to the procurements which were still ongoing and these include; procurements for; Technical and maintenance support of the call centre; support and maintenance services for the Business Registration System (BRS), marriage Register (NMRS), Online bulletin, Reporting Solution and Online filing and annual returns; Service providers to operate, support and maintain the call center - Human Resources; Software licenses, scanning services for business registration records. Notwithstanding, the Bureau has continued to face a number of challenges which include; limited automation levels for registry systems, low staffing level and this has been exacerbated by the budgetary cuts and this is, therefore to request for MTEF upward revision to facilitate smooth execution of its Mandate to deliver efficient and effective 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	
0.015 Bn Shs	SubProgramme/Project :02 Civil Registration Services
Reason:	<p>The small variation was due to the procurement process for newspaper strips on marriage registration was still ongoing by end of quarter two. The procurement process was still on going by end of quarter one.</p> <p>Radio talk shows and inspection of churches are going to be conducted and balances will be spent in quarter three. The variation was due to rescheduling of some activities and on going processes like indexing of files.</p> <p>Variation was due to the procurement process which were still on going by end of quarter two. The variation was due to on going procurement processes</p> <p>The variation was due to the procurement processes for assorted stationery, translation of IEC materials into local languages which were still ongoing by end of quarter two. To be spent in quarter two.</p>
0.217 Bn Shs	SubProgramme/Project :03 Intellectual Property Rights
Reason:	<p>The balances were carried forward to be spent in quarter three. The procurement process for stationery was still ongoing by end of quarter one.</p> <p>The variation was due to the procurement for assorted stationery that was still ongoing by end of quarter two and subscriptions to WIPO. The procurement process was still ongoing by end of quarter one.</p> <p>The variation was due to the procurement processes of consultancy services for Regulatory Impact Assessment for Traditional Knowledge, stationery that were still ongoing by end of quarter two. The small variation was due to payments for service providers which had not been cleared by end of quarter one</p> <p>The variation in expenditure was to the WIPO annual subscription fee that hadnot been cleared and procurements that were still ongoing by end of quarter two. To be spent in quarter two.</p>
0.132 Bn Shs	SubProgramme/Project :04 Business Registration Services

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

Reason:

The variation was due to the the procurement for scanning of documents that was still ongoing by end of quarter two
The balance is to be spent in quarter two.

The unspent balances were due to ongoing procurement processes by end of quarter two. The procurement process was still ongoing by end of quarter one.

The variation was due to procurement of scanning services that was awaiting payment, postponement of doing of business summit and consultative process for amendment of companies act that were still ongoing by end of quarter two. 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. The variation was due to the ongoing procurement for stationery and scanning of documents, upgrade of Electronic Document Management System to automate administrative functions.

The variation was due to the procurements for assorted stationery, upgrade of Electronic Document Management System to automate administrative functions and scanning of business registration documents were still on going by end of quarter two.

Programme: 1225 General administration, planning, policy and support services

0.056 Bn Shs

SubProgramme/Project :01 Office of the Registrar General

Reason:

The variation was due to the procurements for; a digital/Social media firm to run URSB communication on social media, assorted stationery that were still ongoing and the matter is pending court decision. The balance is to be spent in quarter two.

The unspent balances were due to the activities deferred to quarter three. The procurement process was still on going by end of quarter one.

The variation was due to the procurement processes for ISO, computers and laptops which were still ongoing by end of quarter two and data integration system that still awaited clearance from NITA(U). 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. The variation was due to the ongoing procurement for data and voice services, portable laptops and desktops and stationery

The variation was due to procurement processes for support and maintenance of the Electronic Document Management System (EDMS/On base), printing of annual report, quarterly newsletters and assorted stationery, hosting of SMS bundles for URSB systems SMS notifications and customer SMS interaction platform and provision of data and voice services for URSB Head Office that were still ongoing by end of quarter two.

0.374 Bn Shs

SubProgramme/Project :05 Finance and Administration

Reason: The procurement process was still ongoing by end of quarter one.

The variation was due to contracting of the new service provider for medical insurance that commenced in January, 2020, Senior Management retreat which is to be conducted in quarter three and Payment for fuel, lubricants and oil service provider awaited renewal of contract.

The unspent balance was due to activities which were rescheduled.

The unspent balances were caused by unfilled positions in the Human Resource structure by end of quarter two. 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.

The variation was due to the procurements that were still ongoing by end of quarter one.

The variation was due to the procurements for; repair of motor vehicles, assorted stationery that were still ongoing by end of quarter two. To be spent in quarter two

The variation was due to the procurement for assorted stationery was still ongoing by end of quarter two.

0.008 Bn Shs

SubProgramme/Project :06 Regional Offices

Reason:

Business registration clinics were rescheduled. The procurement process was still on going by end of quarter one.

The variation was due to the procurement processes for stationery, computers and laptops that were still ongoing by end of quarter two. The variation was due to the procurement process that was still ongoing by end of quarter one

The variation was due to the procurement for assorted stationery and servicing motor vehicles To be cleared in quarter two

The variation was due to the procurement of assorted stationery that was still ongoing by end of quarter two. To be spent in quarter two.

The balances are to be spent in quarter three.

0.003 Bn Shs

SubProgramme/Project :07 Internal Audit

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

Reason: On spot field visits to be carried out in quarter three. The procurement for assorted stationery was still ongoing by end of quarter two. The procurement process was still ongoing by end of quarter one. The small variation was due to the procurement processes for training, stationery and small office equipment that were still ongoing by end of quarter two. The variation was due to the ongoing procurement for stationery and small office equipment. The variation was due to procurement processes for assorted stationery and small office equipment which were still ongoing by end of quarter two. To be spent in quarter two. To be spent in quarter three.	
0.009 Bn Shs	SubProgramme/Project :1648 Retooling of Uganda Registration Services Bureau
Reason: The variation was due to Procurement of OnBase Workflow licenses and ICT consumables were still ongoing by end of quarter two.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	20 Lawful Registration Services		
Programme Objective :	The Strategic Objectives of URSB are: i. Strengthen legal and institutional framework to promote competitiveness ii. Simplify processes to ease registration		
Programme Outcome:	Enhanced access to registration services to all Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

• Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	75%	65%
• Average time taken to register a Business	Number	4	4
• Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	88%	70%
SubProgramme: 02 Civil Registration Services			
<i>Output: 01 Civil, Customary Marriages and Licensing of Churches</i>			
No. of Civil,customary Marriages from central and	Number	7050	1745
No. of Faith Based Marriage Returns	Number	15124	2447
No. of Churches licenced	Number	400	68
SubProgramme: 03 Intellectual Property Rights			
<i>Output: 02 Patents, trademarks, copyrights, Industrial design registrations</i>			
No. of Local &foreign trademarks registered	Number	4254	2151
No. Copyrights registered	Number	85	30
No. of Patents registered	Number	6	0
SubProgramme: 04 Business Registration Services			
<i>Output: 03 Companies, Business names, Chattels and Legal Documents</i>			
No. of Companies registered	Number	22655	9145
No. of Debentures/Mortgages registered	Number	1696	387
No. of Chattels registered	Number	1776	2366
SubProgramme: 08 Insolvency Services			
<i>Output: 04 Company Liquidation</i>			
Number of resolutions to wind up and receiverships	Number	90	54
No. of Insolvency Practitioners Registered	Number	55	18
No. of Liabilities settled	Number	58	7
Programme : 25 General administration, planning, policy and support services			
Programme Objective : Enhance communication and awareness about URSB services Strengthen Research and Advisory function.			
Programme Outcome: Efficient and Effective delivery of URSB Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of Stakeholders satisfied with URSB Services	Percentage	92%	85%
• Percentage change in Non-Tax Revenues	Percentage	17.9%	55.7%
SubProgramme: 05 Finance and Administration			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	Number	4	2
SubProgramme: 06 Regional Offices			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

No. of M&E Reports	Number	2	0
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Performance highlights for Half-Year

Summary Registrations During the reporting period, URSB registered 4,844 new companies, 2,372 business names, 9,804 legal documents, 1,268 debentures, 1,158 security interest notices, 1,395 marriage returns from Faith Based Organizations and districts, 104 Customary marriages, 19 churches licensed, 380 local Trademarks, 312 foreign Trademarks, 610 Foreign Trademark renewals and 63 Local Trademark renewals, 11 copyrights and 5 industrial designs. NTR Performance Arising from these registrations, URSB collected a total of UGX 34.11 billion Non-Tax Revenue by end of Quarter 2 against a target of UGX: 45.57 bn for FY2021/22 representing the percentage outturn of 74.85%. URSB registered other key achievements in quarter two and these are categorized by National Development Plan III programmes as indicated below; A). Community Mobilization and Mindset Change URSB drafted a communication strategy in a bid to guide communication and awareness on operations for URSB for the next five years. URSB conducted 3 TV series on the civil registration mandate about customary marriages and the importance of registering customary marriages. URSB trained 18 churches and opened 16 National Marriage Registration System accounts URSB engaged the Anglican bishops in Northern Uganda and West Nile in a 3 days event hosted by Madi and West Nile diocese about URSB's mandate and civil services. URSB carried out field visits to various marriage duty bearers in Lubaga Cathedral, the SDA Kabarole Field, Kabale, Kisoro, Kitgum, Lira, Kwanja, Gulu, Masaka, Mbale and Arua districts and had discussions on the importance of registering marriages, filing annual returns and the marriage role the church plays. URSB engaged; Acholi-Sub Region over the protection of their unique products to enhance participants and local leaders' understanding of intellectual property and the importance of GIs; over 20 female entrepreneurs in a two-day women entrepreneurship organized by World Intellectual Property Organization. URSB published 2 stories about the Corporate Registrar's Forum function and on establishment of a beneficial owner's registry. URSB conducted media brief at the Uganda Media Center and TV show on UBC about the Cooperate Registers Forum (CRF) conference in a bid to create awareness amongst the citizens. URSB coordinated training of the Stanbic Business Incubator Cohort of 54 participants who were trained on business, Intellectual Property & SIMPO services. B). Digital Transformation URSB setup European Union tools for online receipt of IP applications (Trademarks application) for which development was completed and launched on 26th October 2021. URSB developed a new website and rolled out it to the public on 6th December 2021 and this is aimed at creating awareness to the public by providing all necessary information about URSB operations. C). Governance and Security URSB conducted an ISO mock audit on business processes for the Directorates of Intellectual Property, compliance & enforcement, HR&A, Business and so far, 4 ISO 9001:2015 directorate manuals have been approved and are accessed through Intranet. URSB carried out field visits to various marriage duty bearers in Lubaga Cathedral, the SDA Kabarole Field, Kabale, Kisoro, Kitgum, Lira, Kwanja, Gulu, Masaka, Mbale and Arua districts and had discussions on the importance of registering marriages, filing annual returns and the marriage role the church plays. URSB engaged Unilever on IP enforcement and discussed strategies for streamlining the prosecution and enforcement of the Unilever trademarks and creation of awareness. URSB participated in a workshop with ULRC and FPC to formulate the bill for amendment of the Insolvency Act. URSB conducted a training of 6 Justices of the Supreme Court on Insolvency services. D). Innovation, Technology Development and Transfer URSB carried out a two-day Women Entrepreneurship Engagement for over 20 Female Entrepreneurs organized by World Intellectual Property Organization URSB engaged stakeholders on musical rights benefits and UPRS's legal mandate URSB conducted workshop for women entrepreneurs under UWEAL, USSIA & GSWIM to enhance awareness about protection of one's brand/trademark and designs to enable appreciation of the IP system. URSB trained the copyright inspectors on compliance, licensing and royalty collection at the Uganda National Culture Centre. URSB launched the front office, an Online e-based filing system platform for filing IP applications for trademarks. URSB trained NARO staff in IP processes, legal frameworks and national IP policy; the copyright inspectors on compliance, licensing and royalty collection at the Uganda National Culture Centre. Women entrepreneurs under UWEAL, USSIA & GSWIM to increase awareness about protection of one's brand / trademark and designs to enable appreciation of the IP system. URSB participated in; the development committee meeting to review the project of promoting the use of GI as a tool for sustainable development at national level; virtual regional workshop on the Arusha Protocol organized by the African Regional Intellectual Property Organization (ARIPO) in collaboration with the Intellectual Property Rights and Innovation Project (AfriPI) aimed at Plant Variety Protection Experts in ARIPO Member States; the regional conference on Geographical Indications for ARIPO Countries aimed at defining a strategy of setting up a Geographical Indication (GI) legal framework on a regional/national level amongst the ARIPO Member States; Regional Webinar organized by African Regional Intellectual Property Organization and International Producers Association-Virtual Event on Audio-visual Sector; virtual meeting on copyright in Africa organized by WIPO in collaboration with ARIPO and OAP; WIPO API's training to develop roadmap plans on how to integrate WIPO API's into IPAS. E). Private Sector Development URSB conducted the 16th Corporate Registers Forum (CRF) conference under the theme "Ease of doing Business: The role of Corporate Registries" and 329 participants from member states from Africa, Asia, Asia-Pacific, Latin America and Europe were engaged. URSB conducted trainings with three lenders institutions (18 participants) to enhance awareness about SIMPO. URSB uploaded the Insolvency practitioners register on the URSB website to enhance public knowledge about insolvency services. F). Development Plan Implementation URSB participated in the inaugural Leadership Committee meeting for Private Sector Development Programme and highlighted URSB's priorities and funding gaps under the Programme; The Parliamentary Budget Committee engagement together with the Ministry of Justice and Constitutional Affairs, to request for a supplementary budget to settle outstanding debt: A workshop organized by National Planning Authority aimed at dissemination of certificate of compliance assessment manual FY2020/21 and undertook a pretest of the assessment tool to be used for FY 2021/22 with the MDAs; The Presidential Advisory Committee on Budget (PACOB) meeting for the Private Sector Development and community and mindset change programmes. URSB prepared the draft abridged version of URSB's Strategic Plan III FY 2020/21 to FY2024/25, Budget Framework Paper for FY2022/23, business case for additional funding to facilitate unfunded priority areas; Monitoring and Evaluation Plan for the URSB Strategic Plan 2020/21 to 2024/25.

V3: Details of Releases and Expenditure

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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	4.77	2.72	2.32	57.0%	48.6%	85.3%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.70	0.33	0.32	47.2%	45.1%	95.5%
03 Intellectual Property Rights	1.70	1.23	1.02	72.4%	59.7%	82.4%
04 Business Registration Services	2.17	1.06	0.89	48.7%	41.0%	84.2%
08 Insolvency Services	0.19	0.10	0.10	50.0%	50.0%	100.0%
Programme 1225 General administration, planning, policy and support services	20.34	8.85	8.30	43.5%	40.8%	93.8%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	3.47	1.31	1.25	37.7%	36.1%	95.7%
05 Finance and Administration	14.88	6.67	6.20	44.8%	41.6%	92.9%
06 Regional Offices	1.21	0.60	0.59	49.9%	49.2%	98.7%
07 Internal Audit	0.38	0.17	0.17	45.6%	44.7%	98.0%
1648 Retooling of Uganda Registration Services Bureau	0.41	0.10	0.09	25.0%	22.8%	91.3%
Total for Vote	25.11	11.57	10.62	46.1%	42.3%	91.8%

Table V3.2: 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	24.71	11.47	10.53	46.4%	42.6%	91.8%
211102 Contract Staff Salaries	10.78	5.39	5.25	50.0%	48.7%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	2.83	1.42	1.35	50.2%	47.7%	95.0%
212101 Social Security Contributions	1.08	0.52	0.50	48.1%	46.1%	96.0%
213001 Medical expenses (To employees)	0.76	0.21	0.20	27.8%	26.0%	93.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	81.9%	81.9%
213004 Gratuity Expenses	2.69	1.35	1.25	50.0%	46.5%	92.9%
221001 Advertising and Public Relations	0.40	0.20	0.13	51.1%	32.7%	63.9%
221002 Workshops and Seminars	0.42	0.25	0.21	58.6%	50.0%	85.3%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	44.8%	89.6%
221008 Computer supplies and Information Technology (IT)	0.40	0.30	0.23	74.9%	56.8%	75.8%
221009 Welfare and Entertainment	0.69	0.17	0.16	24.5%	23.5%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.17	0.00	59.6%	0.3%	0.5%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.02	0.01	26.8%	9.1%	34.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	46.8%	46.8%
222003 Information and communications technology (ICT)	0.89	0.06	0.05	6.7%	5.4%	80.5%
223003 Rent – (Produced Assets) to private entities	1.24	0.50	0.50	40.4%	40.4%	100.0%

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.20	0.07	0.07	35.5%	32.4%	91.3%
223005 Electricity	0.22	0.07	0.06	30.6%	26.4%	86.3%
224004 Cleaning and Sanitation	0.10	0.04	0.01	35.7%	8.3%	23.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.10	0.03	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.47	0.29	0.27	61.0%	58.4%	95.7%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.60	0.25	0.25	41.7%	41.7%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	50.8%	38.5%	75.8%
228002 Maintenance - Vehicles	0.26	0.12	0.01	44.6%	3.2%	7.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	46.9%	4.3%	9.1%
282101 Donations	0.01	0.01	0.00	100.0%	33.3%	33.3%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	7.0%	2.5%	35.8%
Class: Capital Purchases	0.41	0.10	0.09	25.0%	22.8%	91.3%
312213 ICT Equipment	0.41	0.10	0.09	25.0%	22.8%	91.3%
Total for Vote	25.11	11.57	10.62	46.1%	42.3%	91.8%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.244	2.622	1.913	50.0%	36.5%	73.0%
Non Wage	85.968	57.144	49.296	66.5%	57.3%	86.3%
Devt. GoU	9.227	4.433	0.109	48.0%	1.2%	2.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	100.439	64.199	51.318	63.9%	51.1%	79.9%
Total GoU+Ext Fin (MTEF)	100.439	64.199	51.318	63.9%	51.1%	79.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	100.439	64.199	51.318	63.9%	51.1%	79.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.439	64.199	51.318	63.9%	51.1%	79.9%
Total Vote Budget Excluding Arrears	100.439	64.199	51.318	63.9%	51.1%	79.9%

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	84.20	57.25	45.85	68.0%	54.5%	80.1%
1225 General administration, planning, policy and support services	16.24	6.95	5.46	42.8%	33.6%	78.6%
Total for Vote	100.44	64.20	51.32	63.9%	51.1%	79.9%

Matters to note in budget execution

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

The implementation of the budget in the second quarter still continued with the experiences of the CoVID 19 pandemic with the discovery of the Omicron Variant during the quarter. This caused travel restrictions in some selected global economies and this delayed technical officers to travel abroad to extend the e-passport system and also provide support on other e-immigration systems deployed to Uganda missions abroad. Furthermore, the high cost of mandatory testing for CoVID-19 for all immigrants has led to evasion of immigration procedures by some passengers; in Malaba border post alone 524 truck drivers were intercepted attempting to enter the country illegally to avoid cost of testing. Also, the Directorate continued to experience delays in verification of gratuity beneficiaries by the Ministry of Public Service leading to funds released for gratuity remaining unspent. The Ministry of Finance Planning and Economic Development also considered Q2 additional cash limit of UGX 27.7bn to support procurement of e-passport booklets; as this was not considered in the earlier Q2 cash limit. The second quarter experienced a surge in demand for passports, with the number of applications received doubling the number received in the first quarter of the FY (a total of 104,553 applications for passports were received compared to 49,431 applications in the previous quarter). The increased demand is attributed to the imminent deadline for the transition from machine readable to electronic passports by April 4th 2022; which has already attracted a number of passport clients and is expected to further increase. In addition, CoVID-19 travel restrictions have been lifted, which has seen an increase in labour externalization as well as movements for business and other purposes. The Directorate therefore had to deploy more staff to work on weekends and also overtime in order to deal with the increase. The second quarter also witnessed the full operationalization of all 3 regional offices for e-passport enrollment and issuance although the number of citizens accessing the regional offices are still small. Of the 105,443 passport applications received for processing during the quarter, only 15% were enrolled from the regional offices of Mbale, Mbarara and Gulu while the rest were served from the Head Office in Kampala. Budget Performance; a) Expenditure on Wage: UGX 0.709bn in wages remained unspent at end of the quarter due existence of vacant positions. Earlier in the first quarter of this FY, the Directorate made submissions to Public Service Commission; as at the end of Q2, shortlists for some vacancies have been released. The job interviews are slated to commence by 31st January 2022. The delay in the process of recruitment of staff has rendered a large wage recurrent budget remaining unspent. b) Expenditure on Non- Wage Recurrent: UGX 7.832bn remained unspent under the Non-wage budget due to pending payment for supplies of assorted ICT consumables and maintenance of the e-immigration systems and the delayed travel abroad due to the outbreak of the Omicron Virus. Staff travels on deportation's of illegal immigrants and for extension of the e-passport and system maintenance and support are being undertaken in the third quarter. c) Development Budget: UGX 4.324bn was also not spent due to delayed completion of procurement process for planned capital investments. e) Non Tax Revenue (NTR): In spite of the CoVID 19 pandemic and the restrictions, as at end of December 2021, UGX 139.268bn was collected in NTR, a 65% performance against annual target.

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	
0.186 Bn Shs	SubProgramme/Project :02 Inspection and Legal Services
<p>Reason: Funds are for deportation, feeding of detainees, and surveillance, which will be spent by Q2.</p> <p>The unspent balances are for printing guidelines on inspections, for payment for Legal Journals and for a workshop on training staff in the Legal Department as expert witnesses in cases of transnational crimes (drug and human trafficking, terrorism and document fraud); Inspections and investigations were temporarily halted by Management pending review of the operational procedures.</p> <p>Management temporarily halted operations of inspection and investigations until an appropriate framework was instituted. Investigation were halted</p> <p>The introduction of surveillance prior to launching of inspections created a time lag. Some inspection activities crossed into the next quarter. Some of the funds that remain unspent were due to delays in procurement and deferred expenditure to Q2.</p> <p>Fund were not enough to conclude activities in Q2. Funds are being accumulated for spending in Q3. The unspent balance is majorly on travel abroad, which funding came later in the first quarter. This was through additional Q1 cash limit. Therefore, deportations of illegal immigrants is being undertaken in the second quarter. Other balances are due to pending invoices on supply of stationery to the department and meals to detainees.</p> <p>The unspent balance is majorly on travel abroad (for deportations) which expenditure delayed due to travel restrictions in some countries due to the emergence on Omicron (CoVID 19). Other balances unspent are due to pending payments on supply of stationery and assorted ICT consumables to the department.</p> <p>Unspent balances are attributed to delays in processing of invoices for supplies and delayed procurement of consultancies among others.</p> <p>The unspent balance on small office equipment, on annual subscriptions and payment of telecommunications will be expended in the 3rd quarter. Procurement of legal consultancy has been expedited and the funds will be accordingly spent in the third quarter.</p>	
5.752 Bn Shs	SubProgramme/Project :03 Citizenship and Passport Control

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

Reason: Equally, the major unspent balances is on travel abroad, where the funds were received later in the quarter through additional Q1 cash limit. The officials are scheduled to carry out supervision visits to missions abroad on the e-immigration systems in Q2.

As indicated, the major unspent balance is on travel abroad. This is explained by the COVID travel restrictions that constrained the installation of the e-passport system at the Foreign Missions; this activity will be carried out in the third quarter. The other unspent balances are pending payments for completion of the contract for supply of ICT consumables. Funds were released to procure passports, however, the Ministry is fast tracking the transition to e-passport and funds have since been spent.

The delayed transition to issuance of electronic passports generally slowed down the recurrent activities of the Department of Citizenship and Passport Control. Major unspent balances are for procurement of e-passport booklets. The funds released was not sufficient to open a letter of credit; this will be done in Q2 when the full amount is released. Other unspent balances are due to delays in procurement processes and invoices pending payment as at end of Q1.

Major unspent balances are for procurement of e-passport consumables. There have been delays in operationalising the decentralised e-passport centers at Mbarara, Mbale and Gulu. Once completed, the consumables will be procured. 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. The opening of the letter of credit for supply of e-passports booklets delayed, pending receipt of the full amount of funds in Q2. Other unspent balances are pending payment of immigration officers deployed to missions abroad.

Funds available are for clearance of procurement of passport booklets and clearing bills for Immigration Foreign Service Officers. Other unspent balances are for payment for assorted stationery and consumables for passport department.

1.128 Bn Shs SubProgramme/Project :04 Immigration Control

Reason: Funds await delivery and printing of LPOs for printing, stamps and computer supplies

The unspent balances are majorly for payment for internet supply to borders on the e-immigration system, replacement of consumables for e-visa system as well as carrying out a workshop on e-visa after implementation of change requests on the system. 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. Procurement is ongoing

Delays in procurement. The major unspent balances are on travel abroad and special meals which were received later in the quarter via additional cash limit and supplementary request respectively. These activities are being implemented in the second quarter of the FY and all funds is expected to be absorbed.

The unspent balances are majorly on printing and stationery, supply of assorted computer and computer consumables, civil maintenance and consultancy for on Immigration Inventory System. Implementation of these activities are at different stages and payments will be effected as and upon completion. The unspent balances are attributed to pending processes such as the e- Team reviewing and verifying deliverables of the Contract for supplies and upgrade of the e-immigration system, delayed procurement processes and late submissions of outstanding invoices from remote border posts.

The unspent balances are attributed to pending procurement of a provider for service and maintenance, undertaking change requests on the e-immigration system. Payments for bills such as for electricity is pending receipt of electricity bills from remote border posts.

4.324 Bn Shs SubProgramme/Project :1671 Retooling the National Citizenship and Immigration Control

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

Reason:

There has been delayed initiation and completion of procurements under the development budget. Payment for transport logistics will be complete upon clearance of contract by the Solicitor General. The unspent balances as at September 30th 2020 is attributed to pending submission of a Technical Report of the E-Team on the e-visa upgrade, delayed procurement process for AFIS Licenses and Card Readers, among others.

The unspent balances on the capital development budget release is as a result of incomplete procurement processes and pending clearance for procurement of vehicles

Programme: 1225 General administration, planning, policy and support services

0.781 Bn Shs *SubProgramme/Project :01 Office of the Director*

Reason: Funds are being accumulated to facilitate the launch of the e-system, certification of works for gulu regional office, and delivery of uniforms among others. Funds on travel abroad were received later in the quarter. These activities are being undertaken in Q2. Other unspent balances are due to delayed verification of gratuity beneficiaries and pending post repair verification of vehicles by Ministry of Works

The Directorate has experienced delays in verification of new pensioners by the Ministry of Public Service. This has delayed payment of pension and gratuity. Furthermore, other unspent funds are for supply of the second batch of PPEs, which will be done upon delivery. The funds available were due to the absence of a board and ongoing procurement. 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. The unspent balances are due to delayed procurement processes for development of the M& E Framework for Strategic Plan and non receipt of gratuity beneficiary retiree files. Payment for supply of pull up banners, signposts to be made in the second quarter.

The unspent balances are due to delayed procurement for development of the M& E Framework for strategic plan and delayed delivery of pull up banners and signposts. The renovations of the immigration regional offices have experienced delays, thus funds under maintenance civil remained underspent.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	11 Citizenship and Immigration Services		
Programme Objective :	The overall objective is: "To facilitate, control and regulate citizenship and immigration services for security and development of Uganda". The outcome has 3 strategic objectives; 1. To enhance enforcement and compliance to citizenship and immigration policies, laws and regulations. 2. To facilitate legal and orderly movement of people in and out of the country. 3. To secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law.		
Programme Outcome:	Enhanced access to Citizenship and Immigration services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

• Average time taken to issue passports(Days)	Number	4	7
• Level of compliance to immigration laws	Good/Fair/Poor	Good	Good
• proportion of investor work permits issued out of applications received	Percentage	97%	90%
SubProgramme: 02 Inspection and Legal Services			
<i>Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>			
% of cases won against those registered against suspected illegal immigrants	Number	97	99
Number of illegal immigrants removed	Number	480	376
SubProgramme: 03 Citizenship and Passport Control			
<i>Output: 01 Citizens facilitated to travel in and out of the country.</i>			
% of passports issued out of applications received	Percentage	98%	93.8%
SubProgramme: 04 Immigration Control			
<i>Output: 02 Facilitated entry, stay and exit of foreigners</i>			
Number of days taken to issue a Work Permit	Number	7	5
<i>Output: 05 Border Control.</i>			
% of immigration service delivery points which meet set standards	Percentage	65%	45.0%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.5
Programme :	25 General administration, planning, policy and support services		
Programme Objective :	1. To coordinate and monitor implementation of citizenship and immigration programmes and projects. 2. To create an enabling environment for provision of citizenship and immigration services. 3. To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.		
Programme Outcome:	Efficient and effective Directorate of Citizenship and Immigration Control		

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	75%	60.3%
• Level of compliance of the DCIC to Gender and Equity budgeting.	Percentage	70%	68.1%

Performance highlights for Half-Year

Cumulatively, the Directorate registered the following achievements aligned to the strategic objectives: 1. To effectively and efficiently manage migration flows: a) Received a total of 153,984 applications for passports, out of which 146,223 passports were issued to the citizens (representing 94.9% performance). The issued passports are categorized as follows-145,555 ordinary, 351 service and 317 diplomatic passports. b) 1,875 citizenship applications were received of which 1,784 applications were successfully processed; a total of 708 citizenship cases were granted (39.6%), 20 applications were rejected, while the rest undergoing verification and approval process. c) A total of 14,252 persons were issued work permits of which 59.2% were for group employees and 15.5% are for employment in the NGO fraternity. d) 3,392 dependants of work permit holders issued dependant passes; this comprised of 39.8% children, 53.4% spouses of permit holders and the rest of the passes were for other relatives of principals of work permit holders. e) A total of 4,823 persons were granted students passes to facilitate their study in the country. 93.6% of the passes issued for a period of 1 year and the rest with validity of 6 months and 3 months longevity. f) Residence Permits for 517 persons were granted; of this 64.7% of the beneficiaries were for granted Certificate of Residence for long stay. f) A total of 794,140 travelers were cleared across the gazetted border posts of which 415,274 were arrivals and 378,866 were departures. 2. To enhance compliance to citizenship and immigration control laws, policies and regulations a) Investigated 1,825 suspected illegal immigrants, out of which 374 illegal immigrants regularized their stay in the country. b) A total of 555 illegal immigrants were removed from the country on organized departure and deportation. c) 29 immigration suspects were arraigned before court out of which 28 successful convictions were secured. d) The Uganda Citizenship and Immigration Control(Establishment of Custody Centers) Regulations was gazetted; while the Uganda Citizenship and Immigration Control (Designation of Entry/Exit Points) Regulations was also gazetted. e) Consultations on the National Migration (NMP) ongoing with comments from MDAs, the NCIB and other stakeholders incorporated in the draft NMP. e) 165 Immigration suspects(139 males, 17 females and 9 Juveniles) were managed in holding facilities in accordance with Article 23 4(b) and Section 60 (3) of the Uganda Citizenship and Immigration Control(Cap 66). 3. To create an enabling environment for provision of citizenship and immigration services. a) All 3 regional passport offices of Gulu, Mbarara and Mbale are operational and undertaking e-passport enrollment; this has slightly decongested the Headquarters. b) Staff training are ongoing at different stages as follows: 15 staff sponsored for further studies (6 staff at Victoria University for Diploma in I.T, 2 Staff at LDC for diploma in Law, 5 staff for Post Graduate training in Public Administration at UMI and 2 staff Immigration Academy in Nairobi for Post Graduate in Immigration Studies), 8 staff trained in e-registry, 81 staff trained on document inspection, MIDAS use, counter terrorism and CoVID-19 response in Moshi Tanzania with support from International Organization for Migration (IOM). c) Proposal on rationalization/mergers of institutions under the Ministry produced and forwarded to the Ministry of Public Service for further action. d) Submission made to the Public Service Commission for recruitment of 4 Assistant Commissioners, 9 Principal Immigration Officers, 24 Senior Immigration Officers and 56 Immigration Officers. Interviews are slated to begin on 31st January 2022.

V3: Details of Releases and Expenditure

Table V3.1: 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	2.77	1.19	1.00	43.0%	36.2%	84.4%
03 Citizenship and Passport Control	60.60	47.54	41.79	78.5%	69.0%	87.9%
04 Immigration Control	11.60	4.08	2.95	35.1%	25.4%	72.3%
1671 Retooling the National Citizenship and Immigration Control	9.23	4.43	0.11	48.0%	1.2%	2.5%
Programme 1225 General administration, planning, policy and support services	16.24	6.95	5.46	42.8%	33.6%	78.6%
<i>Recurrent SubProgrammes</i>						

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

01 Office of the Director	16.24	6.95	5.46	42.8%	33.6%	78.6%
Total for Vote	100.44	64.20	51.32	63.9%	51.1%	79.9%

Table V3.2: 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	91.21	59.77	51.21	65.5%	56.1%	85.7%
211101 General Staff Salaries	5.24	2.62	1.91	50.0%	36.5%	73.0%
211103 Allowances (Inc. Casuals, Temporary)	7.03	3.06	3.05	43.6%	43.4%	99.5%
212102 Pension for General Civil Service	0.32	0.17	0.13	52.2%	40.1%	76.8%
213001 Medical expenses (To employees)	0.35	0.15	0.15	42.5%	42.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.06	0.04	42.5%	29.1%	68.6%
213004 Gratuity Expenses	0.30	0.15	0.04	50.0%	13.4%	26.7%
221001 Advertising and Public Relations	0.52	0.13	0.12	25.0%	22.4%	89.6%
221002 Workshops and Seminars	1.64	0.41	0.37	25.0%	22.7%	90.9%
221003 Staff Training	0.87	0.32	0.26	36.7%	29.5%	80.5%
221006 Commissions and related charges	1.14	0.43	0.41	37.2%	35.6%	95.7%
221007 Books, Periodicals & Newspapers	42.14	41.25	36.60	97.9%	86.9%	88.7%
221008 Computer supplies and Information Technology (IT)	5.72	1.17	0.39	20.5%	6.8%	33.4%
221009 Welfare and Entertainment	3.53	1.32	1.29	37.5%	36.6%	97.5%
221010 Special Meals and Drinks	0.92	0.50	0.46	53.8%	50.0%	93.0%
221011 Printing, Stationery, Photocopying and Binding	1.60	0.55	0.38	34.2%	23.5%	68.7%
221012 Small Office Equipment	1.06	0.27	0.07	25.0%	6.6%	26.5%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	48.6%	97.2%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.35	0.12	0.11	34.8%	32.0%	92.0%
222002 Postage and Courier	0.40	0.13	0.09	32.5%	23.2%	71.3%
222003 Information and communications technology (ICT)	3.00	0.45	0.08	14.9%	2.5%	16.8%
223003 Rent – (Produced Assets) to private entities	1.06	0.34	0.29	32.1%	27.0%	84.1%
223004 Guard and Security services	0.20	0.10	0.10	50.0%	49.5%	99.0%
223005 Electricity	0.53	0.11	0.11	20.4%	20.4%	100.0%
223006 Water	0.21	0.06	0.00	29.0%	0.1%	0.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.02	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	1.30	0.83	0.60	63.9%	46.1%	72.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.72	0.09	0.01	11.7%	1.6%	13.9%
225001 Consultancy Services- Short term	0.24	0.14	0.01	56.3%	4.2%	7.4%
227001 Travel inland	2.22	1.14	1.13	51.0%	51.0%	99.9%
227002 Travel abroad	2.63	1.22	0.87	46.5%	33.2%	71.5%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.08	0.04	25.0%	12.0%	48.0%
227004 Fuel, Lubricants and Oils	2.76	1.32	1.32	47.7%	47.7%	100.0%
228001 Maintenance - Civil	1.22	0.36	0.15	29.3%	12.2%	41.7%

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.64	0.30	0.26	46.1%	39.7%	86.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.28	0.24	53.9%	47.8%	88.7%
273101 Medical expenses (To general Public)	0.04	0.03	0.03	72.7%	72.7%	100.0%
<i>Class: Capital Purchases</i>	9.23	4.43	0.11	48.0%	1.2%	2.5%
311101 Land	0.50	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.76	1.70	0.00	45.3%	0.0%	0.0%
312201 Transport Equipment	1.15	0.80	0.00	69.6%	0.0%	0.0%
312202 Machinery and Equipment	3.60	1.80	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.22	0.13	0.11	59.9%	49.0%	81.9%
Total for Vote	100.44	64.20	51.32	63.9%	51.1%	79.9%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.915	8.458	8.261	50.0%	48.8%	97.7%
	Non Wage	30.281	15.049	11.503	49.7%	38.0%	76.4%
Dev't.	GoU	12.055	4.952	1.722	41.1%	14.3%	34.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		59.252	28.459	21.486	48.0%	36.3%	75.5%
Total GoU+Ext Fin (MTEF)		59.252	28.459	21.486	48.0%	36.3%	75.5%
Arrears		1.237	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		60.489	28.459	21.486	47.0%	35.5%	75.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		60.489	28.459	21.486	47.0%	35.5%	75.5%
Total Vote Budget Excluding Arrears		59.252	28.459	21.486	48.0%	36.3%	75.5%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1260 Inspection and Quality Assurance Services	2.31	1.16	0.79	50.0%	34.3%	68.7%
1261 Criminal Prosecution Services	18.15	9.07	8.41	50.0%	46.3%	92.7%
1262 General Administration and Support Services	38.79	18.23	12.28	47.0%	31.7%	67.4%
Total for Vote	59.25	28.46	21.49	48.0%	36.3%	75.5%

Matters to note in budget execution

In the reporting period, ODPP performed as follows; I. The Wage performance of release against expenditure in quarter one FY 2021/22 was 97.7%. This performance was due to the promotions of 52 Senior State Attorneys to Chief State Attorneys and accessed the payroll in September. 82 support staff were recruited as permanent staff and accessed the payroll in Q1. Those staff that were on interdiction accessed the full salary after the interdiction was lifted. II. The Non-Wage performance of release against expenditure in the quarter one FY 2021/22 was 76.4%. This performance was due to most procurements processes were still ongoing more especially on telecommunication service provider, printing and stationery, maintenance of vehicles, small equipment and Computer supplies and information and technology (ICT). III. The Capital Development performance budget against expenditure in the quarter two FY 2021/22 was 14.3%. This was due to budget cuts arising out of Covid-19 second wave that affected the entire country. There is a critical need for recruitment of Prosecutors to enable adequate deployment in the Districts and where possible in the counties to extend criminal prosecution services nearer to the people. Currently, the ODPP is not present in 45 districts and not in more than 101 courts. This overwhelms the ODPP officers who end up not having enough time to prepare witnesses and for overall court appearance. There is a staffing gap of 460 Prosecutors in the field against the number of magistrates. As a result, one prosecutor is required to serve more than two Judicial officers, sometimes in more than one district. Ideally, on average, an ODPP field station should have at least three Prosecutors. The filling of ODPP new structure remains critical and ODPP therefore seeks to fill the established structure to ably execute its mandate.

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

(i) Major unspent balances

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

Programme's , Projects	
Programme: 1260 Inspection and Quality Assurance Services	
0.015 Bn Shs	<i>SubProgramme/Project :06 Internal Audit</i>
Reason:	Fuel reservation made for emergencies.Delayed submission of the necessary documents by the service provider. Payment was still in process by the end of Q2The training committee delayed to seat due to COVID-19 Awaiting admission letters
0.088 Bn Shs	<i>SubProgramme/Project :18 Inspection and Quality Assurance</i>
Reason:	Delayed submission of the necessary documents for payments by the service provider. Procurement in progress
	Delayed submission of the necessary documents by the service provider.
	Procurement process is on going Procurement i ongoing.Procurement process on going Procurement process is on going.Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going
0.255 Bn Shs	<i>SubProgramme/Project :19 Research and Training</i>
Reason:	Awaiting training committee.Procurement process is on going.
Training committee delayed to seat due to COVID-19	Awaiting admission lettersThe Covid-19 Lockdown affected Education institutions especially long term training. Institutions have just opened and have not submitted the invoicesVehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going
Programme: 1261 Criminal Prosecution Services	
0.141 Bn Shs	<i>SubProgramme/Project :11 Land crimes</i>
Reason:	Contracts wards were made in September after availability of funds. Contracts awarded to the service providers in January, 2021.Late receipt of funds in the additional cash limit dated 9th September 2021 ;
	The supplier Africell closed operations in Uganda and the procurement process for a new service provider is ongoing.
	Delayed signing of the contract by the service provider. The supplier Africell closed operations in Uganda and the procurement process for a new service provider is ongoingProcurement process ongoing
	Procurement process is ongoing.Vehicle repairs and verification of works incomplete. The payment of vehicle repairs were not complete due to the lengthy verification processes.Verification of vehicle repair bills on-going. Verification of vehicle repair bills on-going
0.219 Bn Shs	<i>SubProgramme/Project :12 Anti-Corruption</i>

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

<p>Reason: Late receipt of funds in the additional cash limit dated 9th September 2021</p> <p>Delayed submission of the necessary documents for payments by the service providerMost of the activities were postponed to the quarter three due COVID-19. Most of the repairs were shifted to Q2.Procurement process ongoing New staff not yet on IFMS</p> <p>Procurement process is on going.Vehicle repairs and verification of works incomplete. Late delivery by the supplierVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going</p>	
0.131 Bn Shs	<i>SubProgramme/Project :13 International Crimes</i>
<p>Reason:</p> <p>Some activities crossed over to Q3.Late receipt of funds in the additional cash limit dated 9th September 2021</p> <p>Delayed submission of the necessary documents for payments by the service providerProcurement process ongoing Verification on going Procurement process is on going.Vehicle repairs and verification of works incomplete. Due to lengthy verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going</p>	
0.065 Bn Shs	<i>SubProgramme/Project :14 Gender, Children & Sexual(GC & S)offences</i>
<p>Reason: Awaiting training committee Procurement process ongoing</p> <p>Procurement process is on going.Late receipt of funds in the additional cash limit dated 9th September 2021</p> <p>Delayed submission of the necessary documents for payments by the service providerTraining committee delayed to sea COVID-19 Contracts awards were made in September after availability of funds. Awaiting admission lettersVehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going</p>	
0.039 Bn Shs	<i>SubProgramme/Project :15 General Casework</i>
<p>Reason:</p> <p>Most of activities were postponed due to COVID-19 Most repairs of vehicles were shifted in Q2. Some activities crossed over to Q3.Late receipt of funds in the additional cash limit dated 9th September 2021</p> <p>Delayed submission of the necessary documents for payments by the service providerProcurement process ongoing</p> <p>Procurement process is on going.Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going</p>	
0.023 Bn Shs	<i>SubProgramme/Project :16 Appeals & Miscellaneous Applications</i>
<p>Reason: Late receipt of funds in the additional cash limit dated 9th September 2021</p> <p>Delayed submission of the necessary documents for payments by the service providerProcurement process ongoing</p> <p>Procurement process is on going.Some contracts of some casual staff were not yet renewed. Service provider delayed to submit the necessary document for payments.Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going</p>	
Programme: 1262 General Administration and Support Services	
1.170 Bn Shs	<i>SubProgramme/Project :07 Finance and Administration</i>

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

Reason: Claimants have not yet submitted the relevant documents.

Procurement process is on going.

Most of the repairs of the vehicles were shifted to Q2.

Contract awarded in January 2021.

Delayed submission of the necessary documents.

Some activities crossed over to Q3.

Late receipt of in the additional cash limit dated 9th September 2021

Delayed submission of the necessary documents for payments by the service provider;

Institutions have just opened and have not submitted the invoices for payment.

Procurement process ongoing

Pension verification ongoing

Reserved for emergencies

Pension verification on goingRenewal of Tenancy agreement on-going

Renewal of Tenancy agreement on-goingVerification of gratuity by Ministry of Public Service awaited.

Renewal of tenancy agreements on-going.

Procurement of the service providers on-going.

Verification of vehicle repair bills on-going.

Verification of gratuity by Ministry of Public Service awaited.

Verification of vehicle repair bills on-going

Procurement process on-going

0.152 Bn Shs SubProgramme/Project :08 Field Operations

Reason:

Be handled in Q3.

The advert was rescheduled to quarter three.Late receipt of funds in the additional cash limit dated 9th September 2021

Delayed submission of the necessary documents by the service provider;No approved invoices have been received from service providersVerification of vehicle repair bills on-going.

Verification of vehicle repair bills on-going.

1.159 Bn Shs SubProgramme/Project :09 Information and Communication Technology

Reason: Delayed delivery of spares.

Contracts awards were made in September after availability of funds

Most vehicle repairs were shifted to Q2.

Procurement is ongoingLate receipt of funds in the additional cash limit dated 9th September 2021

The supplier Africell closed operations in Uganda and the procurement process for a new service provider is ongoing; Procurement in progress.

No approved invoices have been received from service providers.

No approved invoices have been received from the service providersProcurement process ongoing

Procurement process is on going.Verification of vehicle repair bills on-going.

Verification of vehicle repair bills on-going.

0.052 Bn Shs SubProgramme/Project :10 Witness Protection and Victims Empowerment

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

Reason: Late receipt of in the additional cash limit dated 9th September 2021	
<p>Delayed submission of the necessary documents by the service provider.</p> <p>Most vehicle repairs were shifted to Q2.</p> <p>Service providers to be awarded the contracts.</p> <p>Service providers delayed to submit the necessary documents for payments.No approved invoices have been received from service providers</p> <p>Due to lengthy vehicle verification processesProcurement process ongoing</p> <p>Procurement process is on going.Verification of vehicle repair bills on-going.</p> <p>Verification of vehicle repair bills on-going.</p>	
0.039 Bn Shs	SubProgramme/Project :17 International Cooperation
Reason:	
Activities crossed over to Q3.	
Late receipt of in the additional cash limit dated 9th September 2021	
Delayed submission of the necessary documents by the service provider.	
Payment was still in process by the end of Q2No approved invoices have been received from service providers.	
Due to lengthy vehicle verification processes.Procurement process ongoing	
Verification of vehicle repair bills on-going.	
Verification of vehicle repair bills on-going.	
3.230 Bn Shs	SubProgramme/Project :1645 Retooling of Office of the Director of Public Prosecutions
Reason:	
Procurement is on goingLate receipt of in the additional cash limit dated 9th September 2021	
Procurement is on going	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	60 Inspection and Quality Assurance Services		
Programme Objective :	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
Programme Outcome:	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

• Proportion of prosecution Offices that meet set minimum performance standards	Percentage	98%	68%
SubProgramme: 06 Internal Audit			
Output: 06 Internal Audit			
No. of audit reports produced	Number	4	01
SubProgramme: 18 Inspection and Quality Assurance			
Output: 05 Inspection and Quality Assurance			
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	180	35
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	01
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	67%
SubProgramme: 19 Research and Training			
Output: 04 Trained Professionals and Research			
No. of ODPP staff trained	Number	60	40
No. of Research Reports on criminal law, procedure and practice produced	Number	2	01
No. of Reports on public satisfaction of ODPP services produced	Number	1	00
Programme : 61 Criminal Prosecution Services			
Programme Objective : 1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services			
Programme Outcome: Enhanced confidence in prosecution services for all			

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome
Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

• Proportion of the public satisfied with public prosecution services	Percentage	85%	74%
SubProgramme: 11 Land crimes			
<i>Output: 02 Lands Crimes cases Prosecuted</i>			
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	60%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	80%	76%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	74%
SubProgramme: 12 Anti-Corruption			
<i>Output: 03 Anti-Corruption Cases Prosecuted</i>			
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	16%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	70%	81%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	80%	85%
SubProgramme: 13 International Crimes			
<i>Output: 04 International Crimes cases Prosecuted</i>			
Proportion of registered international criminal cases prosecuted	Percentage	70%	74%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	78%
No. of inter-agency engagements on international crimes participated in	Number	50	23
SubProgramme: 14 Gender, Children & Sexual(GC & S)offences			
<i>Output: 01 Gender, Children and Sexual offences cases prosecuted</i>			
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	75%	100%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	75%	70%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	85%	72%
SubProgramme: 15 General Casework			
<i>Output: 05 General Casework handled</i>			
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	70%	75%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	70%	82%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	76%
SubProgramme: 16 Appeals & Miscellaneous Applications			
<i>Output: 06 Appeals & Miscellaneous Applications</i>			
Proportion of appeals prosecuted.	Percentage	85%	84%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	100%
Programme : 62 General Administration and Support Services			

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

Programme Objective : To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.

Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of districts with established ODPP office presence by location	Percentage	86%	83%
SubProgramme: 07 Finance and Administration			
<i>Output: 01 Financial & Administrative Services Provided</i>			
No. of performance reports produced	Number	6	02
No of Land titles for office premises secured	Number	5	01
No. of Policy Planning documents produced	Number	2	01
SubProgramme: 08 Field Operations			
<i>Output: 03 Field Operations services</i>			
No. of Field offices established	Number	3	00
SubProgramme: 09 Information and Communication Technology			
<i>Output: 02 Automated Prosecution Services</i>			
No. of Offices equipped and internetworked	Number	120	30
SubProgramme: 10 Witness Protection and Victims Empowerment			
<i>Output: 06 Witnesses & Victims of Crime protected</i>			
No. of Witnesses & Victims-of-crime protected	Number	40	08
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	93%
SubProgramme: 1645 Retooling of Office of the Director of Public Prosecutions			
<i>Output: 02 Automated Prosecution Services</i>			
No. of Offices equipped and internetworked	Number	12	00
SubProgramme: 17 International Cooperation			
<i>Output: 05 International cooperation maintained</i>			
Proportion of registered extradition requests processed	Percentage	70%	75%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	70%	63%
No. of collaborations in criminal matters participated in	Number	5	03

Performance highlights for Half-Year

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

In the reporting period, ODPP physical performance according to the three sub-programme as follows; Criminal Prosecutions Services Sub-sub-Program; Gender, Children & Sexual (GC & S) offences Department: 100% Offences investigations concluded within 44 business days against the minimum target of 75%; 70% of GC & S offences prosecutorial decisions made within 15 business days against the target of 75%; 72% of GC & S offences case files sanctioned within 2 business days against the minimum target of 80%. Good performance in Prosecution led-investigation under Gender, Children & Sexual (GC & S) offences was due to improved coordination between prosecutors and investigators while the GC & S offences prosecutorial decisions made within 15 business days and GC & S offences case files sanctioned within 2 business days performance was affected by Covid-19 lockdown and inadequate staffing. Land Crimes Department: 60% of Prosecution-Led Investigations into Land crimes concluded within 66 business days against the minimum target of 60%; 76% Land crimes cases prosecutorial decisions made within 44 business days against the target of 80%; 74 % of Land crime files sanctioned within 2 business days against the target of 80%. The performance was affected by inadequate staffing and complexity of cases. Anti-Corruption Department: 81% of Prosecution-Led Investigations into Corruption & money-laundering crimes concluded within 66 business days against the minimum target of 70%. The improved performance was due improved coordination between investigators and prosecutors. 85% of Corruption and money-laundering cases prosecutorial decisions made within 55 business days against the target of 80%, 16 % of proceeds of crime recovered out of orders issued against the minimum target of 20%. The performance was a result of the partial lifting Covid-19 lockdown and continuous capacity building and mentoring of the prosecutors. International Crimes Department: 74% of registered international criminal cases prosecuted against the target of 70%; 78% of registered international crime cases handled by way of prosecution-led against the target 80%, 23 inter-agency engagements on international crimes participated in. Good performance is due to good cooperation maintained with police and Judiciary and ease of lockdown standard operating procedure (SOP). General Case Work Department: 75% of Prosecution-Led Investigations cases within 60 business days against the minimum target of 70%; 82% prosecutorial decisions were made within 20 business days, against the minimum target of 70% and 74% case files were sanctioned within 2 business days, against the minimum target of 80%. The improved performance was due regular case management meetings use of Plea-bargain mechanisms Appeals & Miscellaneous Applications Department: 84% of appeals prosecuted against the target of 85% while 100% of miscellaneous applications handled against the target of 90%. The performance was due to written submissions are being accepted due to Covid-19 restrictions thus reducing time spent in court on oral submissions. Inspection and Quality Assurance Sub-sub-Programme Inspection and Quality Assurance Department: 35 ODPP offices & agencies with delegated prosecutorial functions adhered to the minimum performance standards against of the 45. The inspection of offices was affected by the understaffing levels, which affected the performance in the quarter. 01 on inspection of ODPP offices & Agencies with delegated prosecutorial functions was produced against the target of 01. 67% of Public complaints regarding staff conduct attended to against the target of 95%. The underperformance was due understaffing to undertake investigations into complaints. Research and Training Department: 40 ODPP staff were trained against the target of 15. The performance is due to 20 out of the 40 staff were on going staff carried forward from the previous FY 2020/21. The training cost allowed for additional 5 officers to be trained. General Administration and Support Sub-sub-Program Information & Communication Technology Department: 30 ODPP offices with ICT services/systems were maintained against the target of 30. Finance and Administration Department: 02 performance reports were produce against the target of 02 while 01 land title was secured in Apac district out of the target of 01. 01 Policy planning document was produced against the target of 01. International Cooperation Department: 75% of registered extradition requests were processed against the target of 75%. This performance is due to some of the requests were not complex and were processed in time. 63% of registered Mutual Legal assistance requests were processed against the target of 70%. Underperformance was due to some requests complex and investigations were still on going . 03 collaboration in criminal matters were participated in regarding MoUs against the target of 01. The performance is due to some collaborations were online. Field Operations Department: No field office was established against the target of 01. This was due to inadequate staffing that affects the establishment of offices. Witness protection & Victims Empowerment Department: 08 Witnesses & Victims of crime were protected against the target of 10. The performance was due to Covid-19 travel restrictions and limited resources that curtailed operations. 93% of Public complaints on criminal justice processes were attended to against the target of 95%. This performance was affected by understaffing at stations and Covid-19 restrictions that limited staff to operate at 20%.

V3: Details of Releases and Expenditure

Table V3.1: 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	2.31	1.16	0.79	50.0%	34.3%	68.7%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.33	0.17	0.15	50.0%	44.1%	88.2%
18 Inspection and Quality Assurance	0.98	0.49	0.40	50.0%	41.0%	82.0%
19 Research and Training	1.00	0.50	0.25	50.0%	24.6%	49.2%
Programme 1261 Criminal Prosecution Services	18.15	9.07	8.41	50.0%	46.3%	92.7%
<i>Recurrent SubProgrammes</i>						

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

11 Land crimes	2.75	1.38	1.23	50.0%	44.9%	89.7%
12 Anti-Corruption	3.99	2.00	1.77	50.0%	44.4%	88.8%
13 International Crimes	3.90	1.95	1.82	50.0%	46.6%	93.1%
14 Gender, Children & Sexual(GC & S)offences	3.41	1.71	1.64	50.0%	48.1%	96.1%
15 General Casework	2.50	1.25	1.20	50.0%	47.9%	95.8%
16 Appeals & Miscellaneous Applications	1.59	0.80	0.75	50.0%	47.1%	94.2%
07 Finance and Administration	12.65	6.27	5.04	49.6%	39.8%	80.3%
08 Field Operations	8.20	4.06	3.91	49.6%	47.7%	96.3%
09 Information and Communication Technology	3.30	1.65	0.46	50.0%	14.0%	27.9%
10 Witness Protection and Victims Empowerment	2.13	1.06	0.96	50.0%	45.3%	90.6%
17 International Cooperation	0.46	0.23	0.18	48.9%	40.2%	82.1%
1346 Enhancing Prosecution Services for all (EPSFA)	2.80	0.00	0.00	0.0%	0.0%	0.0%
1645 Retooling of Office of the Director of Public Prosecutions	9.26	4.95	1.72	53.5%	18.6%	34.8%
Total for Vote	59.25	28.46	21.49	48.0%	36.3%	75.5%

Table V3.2: 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	51.85	25.89	21.49	49.9%	41.4%	83.0%
211101 General Staff Salaries	16.65	8.32	8.13	50.0%	48.8%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	4.50	2.25	1.92	50.0%	42.6%	85.2%
211104 Statutory salaries	0.27	0.14	0.14	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.40	0.21	0.20	51.8%	50.0%	96.6%
213001 Medical expenses (To employees)	0.30	0.15	0.10	50.0%	34.4%	68.7%
213002 Incapacity, death benefits and funeral expenses	0.21	0.11	0.04	50.0%	18.3%	36.6%
213004 Gratuity Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.07	0.03	0.01	50.0%	16.0%	32.0%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.73	0.36	0.04	50.0%	5.6%	11.2%
221006 Commissions and related charges	0.05	0.03	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	36.1%	72.2%
221008 Computer supplies and Information Technology (IT)	0.56	0.28	0.04	50.0%	6.7%	13.5%
221009 Welfare and Entertainment	0.81	0.40	0.22	50.0%	27.2%	54.3%
221011 Printing, Stationery, Photocopying and Binding	3.19	1.52	1.32	47.6%	41.3%	86.8%
221012 Small Office Equipment	0.25	0.13	0.09	50.0%	34.3%	68.6%
221016 IFMS Recurrent costs	0.40	0.20	0.11	50.0%	27.1%	54.2%
221017 Subscriptions	0.15	0.08	0.04	50.0%	24.8%	49.6%
221020 IPPS Recurrent Costs	0.30	0.15	0.11	50.0%	36.5%	73.1%
222001 Telecommunications	0.48	0.24	0.05	50.0%	10.4%	20.8%
222003 Information and communications technology (ICT)	5.96	3.15	1.79	52.9%	30.0%	56.7%
223001 Property Expenses	0.12	0.06	0.04	50.0%	36.4%	72.7%
223003 Rent – (Produced Assets) to private entities	2.80	1.40	1.11	50.0%	39.7%	79.4%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.72	0.36	0.34	50.0%	47.2%	94.5%
223005 Electricity	0.42	0.21	0.21	50.0%	49.9%	99.7%
223006 Water	0.06	0.03	0.02	50.0%	31.6%	63.3%
224003 Classified Expenditure	4.49	2.23	2.03	49.7%	45.2%	91.0%
224004 Cleaning and Sanitation	0.05	0.03	0.01	50.0%	12.5%	25.0%
227001 Travel inland	3.44	1.72	1.65	50.0%	48.1%	96.1%
227002 Travel abroad	0.19	0.03	0.00	16.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.28	1.14	1.14	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	1.31	0.65	0.36	50.0%	27.1%	54.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.11	0.08	50.0%	34.2%	68.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.36	0.14	0.14	38.9%	38.9%	100.0%
Class: Capital Purchases	7.40	2.57	0.00	34.7%	0.0%	0.0%
312101 Non-Residential Buildings	3.10	0.23	0.00	7.5%	0.0%	0.0%
312201 Transport Equipment	4.00	2.04	0.00	50.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.30	0.00	100.0%	0.0%	0.0%
Total for Vote	59.25	28.46	21.49	48.0%	36.3%	75.5%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	370.633	185.893	163.401	50.2%	44.1%	87.9%
Non Wage	264.543	166.627	148.542	63.0%	56.2%	89.1%
Dev't. GoU	206.273	115.094	104.416	55.8%	50.6%	90.7%
Ext. Fin.	38.468	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	841.449	467.614	416.359	55.6%	49.5%	89.0%
Total GoU+Ext Fin (MTEF)	879.917	467.614	416.359	53.1%	47.3%	89.0%
Arrears	37.240	37.240	37.090	100.0%	99.6%	99.6%
Total Budget	917.157	504.854	453.450	55.0%	49.4%	89.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	917.157	504.854	453.450	55.0%	49.4%	89.8%
Total Vote Budget Excluding Arrears	879.917	467.614	416.359	53.1%	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
1225 General administration, planning, policy and support services	355.73	172.56	163.69	48.5%	46.0%	94.9%
1232 Territorial and Specialised Policing	178.50	106.02	85.65	59.4%	48.0%	80.8%
1233 Command and Control	19.77	10.68	9.67	54.0%	48.9%	90.5%
1234 Welfare and Infrastructure	166.50	93.62	79.93	56.2%	48.0%	85.4%
1235 Crime Prevention and Investigation Management	159.41	84.74	77.41	53.2%	48.6%	91.4%
Total for Vote	879.92	467.61	416.36	53.1%	47.3%	89.0%

Matters to note in budget execution

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

Given the persistent major challenges arising from funding shortages to some of the critical operational requirements and Capital development projects that have effect on the delivery of the constitutional mandate, welfare of personnel and maintenance of operating equipment, UPF faced the following challenges during budget execution in the 2nd quarter; A. Shortage of Staff Accommodation UPF embarked on construction of 1020 staff housing units at Naguru and provision of 1,380 uniports to bridge a housing gap of 49,422 inclusive of the 10,000 new recruits. Due to gross inadequacy of accommodation facilities aggravated by the insufficiency of the maintenance budget for the existing facilities, the housing gap fell from 18% to 12.4% of the entitled personnel (6,125 of the 49,422 entitled). This has forced many police officers to rent outside the barracks making mobilization for quick response to service calls very difficult. With a modest 6,125 housing stock habitable, It isn't uncommon to find the problem of police families sharing single rooms divided by curtains, or living in spaces initially meant to serve as mortuaries, or kitchens and generally dilapidated and unsightly structures. In addition, many of the existing structures require urgent renovation covering especially replacement of Asbestos rots, replacement of electrical wires and fittings, plumbing and restoration of sewerage systems besides general repairs and face-lifting. As a mitigation measure, UPF seeks for a deliberate affirmative government intervention in providing better habitable housing stock for entitled police officers B. Inability to pay debts accruing from policing of unforeseen exigencies These lead to accumulation of arrears and outstanding bills especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs. These had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter. To alleviate the pressure on the already meagre resources, a supplementary funding of UGX 19.01bn for enforcement of COVID-19 SOPs and directives was provided. C. Limited Operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) Affects mobility and functionality of transport and specialized equipment. Currently, UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facilities for heavy trucks, specialized equipment, marine vessels, and aircrafts. D. D) Inadequate provision for Utilities (Electricity & Water): The budget provision for utilities is inadequate. This is worsened by the increase in the number of entitled officers due to recruitment of new personnel. The cost of utilities has also gone up. As a result, the barracks is occasionally in darkness and without water, when the funds on the prepaid meters are exhausted. This poses security, safety and health risks. i. Cost saving measures such as sinking boreholes, harvesting rain water and installation of solar lighting ii. Installation of taps with sensors iii. Source for additional resources in the immediate term E. Shortage of Stationery and printing services Inadequate provision of stationery at all Police units. To mitigate this, UPF plans to i. Establish a printery ii. Computerize its business processes thus shift from manual to automation and Integration of existing ICT systems iii. Attitudinal Change management F. Inadequate provision for feeding Feeding in operations and police training institutions attracts arrears and outstanding bills. Of the required UGX 192.628bn (Feeding a deployed police officer at UGX 10,000 for the three meals daily), only UGX 53.122bn is provided. To avoid accumulation of arrears and outstanding bills which distort budget implementation, UPF requests for commensurate funding. G. Fuel, Oil and lubricants: UPF fleet has a fleet of 7,851 transport equipment in running condition (1,382 M/Vs & Eqpt, 6,421 M/Cs, 44 Marine vessels and 4 aircrafts) and 1,344 grounded (327 M/Vs & Eqpt, 996 M/Cs and 21 Marine vessels). All these equipment have various capabilities for modern day policing. However, the attendant fuel supplies for their operational mobility is grossly inadequate thus contributing to inefficiency and ineffectiveness. At an average cost of UGX 4000 per litre of fuel and taking an average consumption of at least 10 litres per day per vehicle, this translates to UGX 114.625bn for the 7,851 running fleet against a provision of UGX 50,897bn. The status quo can only be ameliorated by provision of commensurate additional funding to match the size of the fleet as UPF further explores acquisition of more fuel-efficient fleet and installation of the fleet management system H. Threats of terror attacks. UPF encourages public cooperation and vigilance in addition to public drills and sensitization. I. COVID-19 related operations to ensure adherence to the guidelines UPF continued to support enforcement of Covid-19 guidelines. However, to note is that Covid-19 pandemic affected the scheduled deliveries of transport, machinery and equipment by the contracted companies due to disruption of production and supply chains. This is reflected in the low absorption of development funding as payment was conditioned upon the full delivery of equipment. J. Anti-Crime Infrastructure To scaleup crime prevention and investigations, Government supported the UPF to acquire anti-crime infrastructure. Phase I of the National CCTV

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1225 General administration, planning, policy and support services	
0.500 Bn Shs	SubProgramme/Project :09 Information and Communication Technology
Reason: Awaiting delivery of foodstuffs, uniforms, fuel, oils & lubricants before effecting payment Awaiting delivery of spares, uniforms, fuel, oils & lubricants before effecting paymentAwaiting delivery of uniform materials, ordered refreshments, ICT materials, sanitation consumables Awaiting deliveries of uniform materials, stationery, food stuffs, subscription bills before processing paymentsAwaiting delivery of uniforms and processing of requisitions for small office equipment Awaiting delivery of foodstuffs, warm suits and travel bills before effecting paymentTravel abroad was awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Others were awaiting delivery of cleaning materials under framework contract, small office equipment, refreshment items and foodstuffs The deliveries were being verified pending payments	
0.278 Bn Shs	SubProgramme/Project :11 Research, Planning & Development

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Awaiting delivery of foodstuffs and cleaning materials</p> <p>The deliveries were being verified pending paymentsAwaiting delivery of foodstuffs, cleaning materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of uniforms, fuel, oils & lubricants before effecting paymentAwaiting delivery of ordered items before effecting payments</p> <p>Awaiting deliveries of uniform materials, stationery, food stuffs, computer accessories before processing paymentsAwaiting delivery of uniforms and Verification of bills for cleaning materials and services before effecting payment</p> <p>Awaiting delivery of foodstuffs, warm suits and books & periodicals before effecting payment</p>
0.743 Bn Shs	<i>SubProgramme/Project :16 Human Resource Management and Development</i>
	<p>Reason:</p> <p>Awaiting delivery of uniforms, fuel, oils & lubricants before effecting paymentAwaiting delivery of scholastic materials and food at the Police Training Schools</p> <p>Also, Requisitions for the funds delayed as new modalities amidst covid-19 pandemic were being incorporated into the recruitment Implementation planVerification of bills for uniforms, maintenance, cleaning materials and services was being undertaken before effecting payment. Funds for recruitment and training were being processed for training of recruits at PTS Kabalye</p> <p>Awaiting delivery of foodstuffs, warm suits and travel bills before effecting payment. raining items were being verified prior to payment for the goods at P.T.S Kabalye. Requisitions were being processed for the recruitment exercise that was undertaken to fill gaps in the first phase of recruitment of PPCs and Learner AIPsVerification of Gratuity and Pension beneficiaries was still ongoing; scholastic materials and goods were awaiting delivery and verification by audit</p> <p>Gratuity Beneficiaries' details an uniforms deliveries being verified before effecting payments</p>
0.738 Bn Shs	<i>SubProgramme/Project :30 Finance and Support Services</i>
	<p>Reason: Awaiting delivery of cleaning materials, uniforms, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of motor vehicle spares, uniforms and fuel, oils & lubricants before effecting paymentAwaiting delivery of computer supplies , uniforms, small office equipment and goods for freight before effecting payment</p> <p>Awaiting delivery of uniforms, food stuffs and spares before effecting paymentAwaiting delivery of motor vehicle spares, sanitation consumables, fuel, foodstuffs and firewood before effecting payment</p> <p>Awaiting delivery of sanitation consumables, fuels, computer accessories, food stuffs, stationery before effecting payments</p>
0.165 Bn Shs	<i>SubProgramme/Project :31 Internal Audit</i>
	<p>Reason: Awaiting delivery of cleaning materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of fuel, oils & lubricants before effecting paymentAwaiting delivery of computer supplies and cleaning materials and services before effecting payment</p> <p>Requisitions were being processedAwaiting delivery of ordered refreshments, fuel, stationery and ICT materials before effecting payment</p> <p>Awaiting delivery of food stuffs, stationery, sanitation materials, fuel, oils & lubricants before effecting payment</p>
2.082 Bn Shs	<i>SubProgramme/Project :1669 Retooling the Uganda Police Force</i>
	<p>Reason: Awaiting full delivery of equipment prior to payments. Timber undergoing processing for manufacture of furniture</p> <p>Awaiting full delivery of equipment prior to payments and Timber undergoing processing for manufacture of furnitureCOVID 19 Pandemic affected delivery of policing Vehicles & Specialized Equipment</p>
Programme: 1232 Territorial and Specialised Policing	
1.085 Bn Shs	<i>SubProgramme/Project :04 Police Operations</i>
	<p>Reason: Awaiting delivery of building and sanitation items after issue of call off ordersAwaiting delivery of computer supplies and foodstuffs before effecting payment</p> <p>Awaiting delivery of uniforms before effecting payment and spares.Awaiting delivery of goods and subsequent verification by audit</p> <p>The deliveries of uniforms and special meals were being verified pending paymentsAwaiting delivery of uniform materials, vehicle spares and building materials</p> <p>Awaiting delivery of uniform materials, fuels, vehicle spare parts, building materials before effecting payments</p>
0.653 Bn Shs	<i>SubProgramme/Project :21 Traffic Regulation and Road Safety</i>

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Awaiting delivery of sanitation materials, fuel, oils & lubricants before effecting payment Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment Awaiting delivery of stationery & foodstuffs and subsequent verification by audit The deliveries of traffic uniforms were being verified pending payments Awaiting delivery of uniform materials, fuel, stationery, foodstuffs and firewood before effecting payment Awaiting delivery of sanitation consumables, stationery, fuels, uniform materials before effecting payments Awaiting delivery of warm suits Awaiting delivery of foodstuffs, Awaiting delivery of uniforms, cleaning materials and services before effecting payment</p>
1.066 Bn Shs	SubProgramme/Project :22 Foot and Motorized Patrols
	<p>Reason: Awaiting delivery of building materials, stationery, vehicle spares, uniforms and cleaning materials before effecting payment Awaiting delivery of motor vehicle spares before effecting payment Awaiting delivery of small office equipment, cleaning materials, spares, foodstuffs under framework contract The deliveries of field operations uniforms were being verified pending payments Awaiting delivery of stationery, building materials, uniform materials and fuel before effecting payment Awaiting delivery of fuel, oils & lubricants, foodstuffs and firewood, sanitation consumables, uniform materials, stationery before effecting payment Awaiting delivery of warm suits Awaiting delivery of spares, foodstuff and uniforms</p>
0.501 Bn Shs	SubProgramme/Project :23 Urban Crime Management
	<p>Reason: Awaiting delivery of foodstuffs and delayed clearance from the ministry of internal affairs to travel Awaiting delivery of fuel, oils & lubricants before effecting payment Awaiting delivery of fuel, oils & lubricants before effecting payment. Also awaiting invoices from service providers of consultancy services Awaiting delivery of stationery and fuel before effecting payment Awaiting delivery of fuel, stationery, small office equipment as well as consultancy services before effecting payment Consultations with stakeholders being undertaken before effecting payment</p>
1.665 Bn Shs	SubProgramme/Project :24 Emergency & Rescue services
	<p>Reason: Awaiting delivery of motor vehicle spares, building materials, sanitation consumables and fuel before effecting payment Awaiting delivery of fuel, oils & lubricants, uniform materials, sanitation consumables, food stuffs, vehicle spares before effecting payment Awaiting delivery of vehicle spares, uniform materials, insurance invoices, fuel, oils & lubricants before effecting payment Awaiting delivery of building materials, uniform materials, motor vehicle spares, fuel, oils & lubricants before effecting payment Awaiting delivery of warm suits and spares Awaiting delivery of uniforms, spares and foodstuffs Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment, delivery of stationery and subsequent verification by audit, cleaning materials, foodstuffs, construction materials under framework contract The deliveries of uniforms were being verified pending payments</p>
0.139 Bn Shs	SubProgramme/Project :25 National Projects Policing
	<p>Reason: Awaiting delivery of motor vehicle spares, uniform materials, sanitation consumables and fuel before effecting payment Awaiting delivery of stationery, uniform materials, Vehicle spares, sanitation consumables, before effecting payment Awaiting delivery of sanitation materials, stationery, uniforms materials, fuel, oils & lubricants before effecting payment Awaiting delivery of fuel, oils & lubricants before effecting payment Awaiting delivery of warm suits and welfare items Awaiting delivery of uniforms, delivery of spares and foodstuffs Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Awaiting delivery of construction materials, stationery, spares, foodstuffs under framework contracts The deliveries of uniforms were being verified pending payments</p>
Programme: 1233 Command and Control	
0.394 Bn Shs	SubProgramme/Project :15 Human Rights & Legal Services

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

<p>Reason: Awaiting delivery of cleaning materials, refreshment items, foodstuffs under framework contract. Tenancy agreements with landlords being signed before effecting payments</p> <p>Correct details of Bonafide beneficiaries (land lords, donation recipients, injured personnel) were being established for payment. Equally, deliveries of uniforms were being verified pending payments</p> <p>Awaiting delivery of Uniform materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of uniform materials, ICT materials, Stationery, Sanitation consumables before effecting payment</p> <p>Awaiting delivery of computer accessories, stationery, food stuffs, uniform materials before effecting payment</p> <p>Awaiting delivery of warm suits and spares</p> <p>Awaiting delivery of small office equipment, uniforms</p>	
0.601 Bn Shs	<i>SubProgramme/Project :26 Police Management</i>
<p>Reason: Awaiting delivery of foodstuffs, spares, cleaning materials & refreshment items</p> <p>The classified funds and allowances were being processed. The deliveries of uniforms were being verified pending payments</p> <p>Awaiting delivery of stationery, uniform materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment. List of donation beneficiaries being awaited</p> <p>Awaiting delivery of uniform materials, stationery, fuel, ICT materials before effecting payment</p> <p>Awaiting delivery of fuel, uniform materials, computer accessories, before effecting payment</p> <p>Awaiting delivery of warm suits, spares and verification of beneficiaries was being undertaken before effecting payment</p> <p>Requisitions were being processed. Also awaiting delivery of uniforms</p>	
Programme: 1234 Welfare and Infrastructure	
5.075 Bn Shs	<i>SubProgramme/Project :27 Police Welfare</i>
<p>Reason: Awaiting delivery of motor vehicle spares, uniform materials, building materials, other utilities and firewood before effecting payment</p> <p>Awaiting delivery of fuel, oils & lubricants, electricity bills, food stuffs, sanitation consumables, uniform materials before effecting payment</p> <p>Awaiting delivery of uniform materials, stationery, sanitation consumables, medical supplies, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of warm suits, agricultural supplies, medical supplies. Details of beneficiaries arising from death and incapacity were being ascertained before effecting payment</p> <p>Awaiting delivery of foodstuffs, vehicle spares, medical supplies and uniforms before effecting payment</p> <p>Awaiting demand notes from utility service providers; delivery of spares, construction materials, foodstuffs, stationery and subsequent verification by audit</p> <p>Awaiting delivery of agricultural supplies, construction materials, uniforms, foodstuffs and bills of utilities</p>	
8.596 Bn Shs	<i>SubProgramme/Project :0385 Assistance to Uganda Police</i>
<p>Reason: Awaiting delivery of construction materials, and blue prints and titles prior to payment</p> <p>Delivery of works being verified prior to payment</p> <p>Titling and survey reports awaited as well as deliveries of construction materials, Vehicles & Specialized Equipment before payment can be effected.</p> <p>Deliveries of construction materials being undertaken , Titling and survey reports awaited to effect payment. 2nd wave of COVID 19 Pandemic affected delivery of policing Vehicles & Specialized Equipment</p> <p>Titling and survey reports, Certificates of completion, full delivery of building materials & equipment, awaited for payment</p> <p>Delivery of building materials awaited under force on account, Certificates of completion, bills for processing Titling and survey reports, equipment before effecting payment</p> <p>Verification of works done was being undertaken before effecting payment and demand notes from the landlord</p> <p>Bills being awaited to effect payment</p>	
Programme: 1235 Crime Prevention and Investigation Management	
0.622 Bn Shs	<i>SubProgramme/Project :06 Counter Terrorism</i>
<p>Reason: Awaiting delivery of foodstuffs, cleaning materials and refreshment items. Requisitions were being processed for classified and travel inland</p> <p>The classified funds were being processed. Deliveries of uniforms and small office equipment awaited</p> <p>Awaiting delivery of machinery spares, uniform materials, stationery, sanitation consumables before effecting payment</p> <p>Awaiting delivery of uniform materials, advertising bills, small office equipment, welfare items before effecting payment</p> <p>Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of warm suits</p> <p>Awaiting delivery of uniforms & food stuffs before effecting payment</p>	

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

1.114 Bn Shs	<i>SubProgramme/Project :18 Crime investigations, Forensics and Canine Services</i>
Reason:	<p>Awaiting delivery of spares and computer accessories before effecting paymentAwaiting delivery of motor vehicle spares, uniform materials, ICT materials, building materials before effecting payment</p> <p>Awaiting delivery of medical supplies, uniform materials, computer accessories before effecting paymentAwaiting delivery of stationery, foodstuffs,spares and subsequent verification by audit</p> <p>Awaiting advert bills for payment. The deliveries of uniforms were being verified pending payments while classified funds were being processedAwaiting delivery of vehicle spares, uniform materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of fuel, oils & lubricants, uniform materials, vehicle spares & construction materials before effecting payment</p>
0.244 Bn Shs	<i>SubProgramme/Project :19 International Police and Cross Border Relations</i>
Reason:	<p>Awaiting delivery of cleaning materials, refreshment items, small office equipment, foodstuffs under framework contract</p> <p>The deliveries of uniforms were being verified pending payments. Demand notes for international obligations awaited for paymentAwaiting delivery of sanitation consumables, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of fuel, oils & lubricants before effecting paymentAwaiting delivery of uniform materials, stationery, sanitation consumables, fuel before effecting payment</p> <p>Awaiting delivery of ordered stationery, uniform materials, sanitation consumables, small office equipment before effecting paymentAwaiting delivery of warm suits and awaiting demand notes from International Organizations</p> <p>Awaiting delivery of food stuffs and uniforms before effecting payment</p>
0.714 Bn Shs	<i>SubProgramme/Project :20 Anti Stock Theft</i>
Reason:	<p>Awaiting bills from service providers before effecting payment</p> <p>Awaiting delivery of spares and uniforms before effecting paymentAwaiting delivery of cleaning materials, spares, foodstuffs under framework contract</p> <p>The deliveries of uniforms and foodstuffs were being verified pending paymentsAwaiting delivery of motor vehicle spares, uniform materials, building materials, fuel before effecting payment</p> <p>Awaiting delivery of building materials, uniform materials, stationery, sanitation consumables before effecting paymentAwaiting delivery of sanitation consumables and uniform materials</p> <p>Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment</p>
1.042 Bn Shs	<i>SubProgramme/Project :28 Crime Intelligence</i>
Reason:	<p>Awaiting delivery of uniform materials, sanitation consumables, fuel before effecting payment</p> <p>Awaiting delivery of fuel, oils & lubricants, ordered stationery, food stuffs, uniform materials before effecting payment</p> <p>Awaiting delivery of uniform materials, sanitation consumables, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting paymentAwaiting delivery of warm suits</p> <p>Awaiting delivery of uniforms before effecting payment</p>
0.743 Bn Shs	<i>SubProgramme/Project :29 Community Policing</i>
Reason:	<p>Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of uniform materials , fuel, oils & lubricants before effecting paymentAwaiting delivery of uniform materials, stationery, sanitation consumables, fuel, foodstuffs and firewood before effecting payment</p> <p>Awaiting delivery of fuel, oils & lubricants, foodstuffs and firewood, uniform materials, sanitation consumables before effecting paymentVerification of deliveries was being undertaken before effecting payments</p> <p>Awaiting delivery of uniforms before effecting payment</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	
31.743 Bn Shs	<i>SubProgramme:30 Finance and Support Services</i>
Reason:	<p>Awaiting delivery of cleaning materials, uniforms, fuel, oils & lubricants before effecting payment</p> <p>Awaiting delivery of motor vehicle spares, uniforms and fuel, oils & lubricants before effecting paymentAwaiting delivery of computer supplies , uniforms, small office equipment and goods for freight before effecting payment</p> <p>Awaiting delivery of uniforms, food stuffs and spares before effecting paymentAwaiting delivery of motor vehicle spares, sanitation consumables, fuel, foodstuffs and firewood before effecting payment</p> <p>Awaiting delivery of sanitation consumables, fuels, computer accessories, food stuffs, stationery before effecting payments</p>

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

3.627 Bn Shs *SubProgramme:04 Police Operations*

Reason: Awaiting delivery of building and sanitation items after issue of call off orders Awaiting delivery of computer supplies and foodstuffs before effecting payment
 Awaiting delivery of uniforms before effecting payment and spares. Awaiting delivery of goods and subsequent verification by audit
 The deliveries of uniforms and special meals were being verified pending payments Awaiting delivery of uniform materials, vehicle spares and building materials
 Awaiting delivery of uniform materials, fuels, vehicle spare parts, building materials before effecting payments

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 25 General administration, planning, policy and support services			
Programme Objective : To manage and support the provision of police services to the general public.			
Programme Outcome: Improved Resource utilization by Uganda Police Force			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Police: Population Ratio	Ratio	1:805	837.76
SubProgramme: 09 Information and Communication Technology			
<i>Output: 07 Administrative and Support Services</i>			
No. of police units with functional basic ICT systems	Number	550	340
SubProgramme: 11 Research, Planning & Development			
<i>Output: 06 Policy and Planning</i>			
Level of implementation of strategic plan	Percentage	37%	11%
No of administrative data sets compiled	Number	4	2
Number of policies developed	Number	4	2
SubProgramme: 16 Human Resource Management and Development			
<i>Output: 19 Human Resource Management Services</i>			
No. of police personnel trained.	Number	4368	6570
Attrition Rate	Percentage	1.77%	0.49%
SubProgramme: 31 Internal Audit			
<i>Output: 07 Administrative and Support Services</i>			
No. of audit reports produced.	Number	4	2
Programme : 32 Territorial and Specialised Policing			
Programme Objective : To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and right to property.			
Programme Outcome: Public safety & security of property			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Accident fatality rate	Number	10	4.1
• Average time taken to respond to emergencies (Minutes)	Number	20	22
SubProgramme: 21 Traffic Regulation and Road Safety			
Output: 02 Traffic Management			
No. of drivers charged in court for traffic offences.	Number	6500	1067
SubProgramme: 22 Foot and Motorized Patrols			
Output: 01 Law and Order Management			
No. of beats covered	Number	3000	2900
SubProgramme: 23 Urban Crime Management			
Output: 03 Kampala Metropolitan Police			
No. of personnel deployed in KMP	Number	7500	7167
SubProgramme: 24 Emergency & Rescue services			
Output: 04 Fire Services			
No. of emergencies responded	Number	500	581
Output: 06 Marine Services			
No. of emergencies responded	Number	80	28
SubProgramme: 25 National Projects Policing			
Output: 07 Oil & Gas Policing			
No. of installations secured	Number	25	11
Output: 08 Railway Police Services			
No. of railway stations secured	Number	40	20
Programme : 33 Command and Control			
Programme Objective : To enhance institutional governance and management for effective delivery of public services in order to gain public confidence and improve the UPF image.			
Programme Outcome: Professionalism in policing services enhanced			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

• Proportion of public satisfied with police services	Percentage	60%	72%
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SubProgramme: 15 Human Rights & Legal Services

Output: 03 Legal Services

No. of reported human rights violations	Number	400	173
No. of police officers and family members attended to.	Number	41800	164687

SubProgramme: 26 Police Management

Output: 01 Strategic Command and Guidance

No. of disciplinary cases tried	Number	300	80
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Output: 02 Professional Standards

No. of public complaints resolved	Number	448	225
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Programme : 34 Welfare and Infrastructure

Programme Objective : To improve performance through staff motivation, wellbeing and provision of tools of trade.

Programme Outcome: Welfare of police fraternity improved

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of entitled staff housed	Percentage	19%	13%

SubProgramme: 27 Police Welfare

Output: 02 Production

No. of staff benefiting from IGAs.	Number	9040	1388
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Programme : 35 Crime Prevention and Investigation Management

Programme Objective : To reduce crime in order to mitigate the associated economic and Psycho-social costs and ensure speedy and effective investigations for dispensation of justice and reduction in case backlog.

Programme Outcome: Reduced Crime

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

• Crime rate	Number	524.57	255.18
SubProgramme: 06 Counter Terrorism			
Output: 04 Residual Terrorism Management			
No. of terror threats responded to	Number	4	10
SubProgramme: 18 Crime investigations, Forensics and Canine Services			
Output: 02 Crime Management			
No. of investigated crimes sanctioned by DPP	Number	56500	28517
No. of backlog cases cleared in the system	Number	16000	4015
SubProgramme: 19 International Police and Cross Border Relations			
Output: 03 Cross Border Criminal Investigations			
% of international resolutions implemented	Percentage	25%	5%
SubProgramme: 20 Anti Stock Theft			
Output: 02 Crime Management			
Proportion of stolen animals recovered	Percentage	89%	90%
SubProgramme: 28 Crime Intelligence			
Output: 01 Crime Prevention			
No. of Villages crime - mapped	Number	500	215
Number of likely criminal incidents averted	Number	1350	405
SubProgramme: 29 Community Policing			
Output: 01 Crime Prevention			
No. of active community engagement programs	Number	600	266

Performance highlights for Half-Year

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

a) Completed 6 Staff Accommodation Apartments in Naguru with Block D at 90% Overall progress. Continued with Construction of 24 apartments at Kiira Division b) Completed Erection of 91 Uniports in Central region, 143 Uniports in Western, 177 Uniports in Eastern c) Carried out an assessment on implementation of the sub-county policing model in the regions of Savannah, Katonga, West Nile, Aswa, Ssesibwa, Greater Busoga, North West Nile and Wamala. d) Contracted a consultant on hospital designs and a feasibility report including EIA & other related inception reports is near completion for Phased construction of a 300 bed Police hospital in Nsambya e) Construction of CI headquarters at 80% completion f) Construction of regional M/V maintenance centers at Mbarara and Gulu is 90% complete. g) Completed construction of Accommodation block in Kitagata, Nakaseke, Bulambuli, Rukungiri and superstructure of Kalangala accommodation block at 75% Physical progress. h) Completed Replacement of asbestos roofs in 19 houses in Mbale, 3 Blocks in Tororo and 5 Blocks in Busia i) Completed construction of Bululu Station, Roofed Luwero Regional H/qs & Station Structure pending fitting windows, doors & other external works. Completed Major renovation of West Nile (Arua) Regional Pol Hq while Kiira (Jinja) regional Pol Hq is at 70% progress j) Construction of Busia Border Police station scheduled for the subsequent quarters k) Commenced installation of Water tanks and water kiosks in 3 Barracks including Entebbe, Kireka and Jinja road with Overall Physical progress at 30%. l) Continued construction of a central lecture theater in Kabalye PTS with Overall Physical progress at 10%. m) Continued construction of regional M/V maintenance center at Mbarara and Gulu-Overall physical progress at 90%. n) Continued construction of an aviation maintenance base at Kimaka in Jinja with overall Physical progress at 90% o) Completed construction of Nakasongola Police Station now awaiting commissioning. Katwe-Kabatoro Structure 85% overall progress p) Roofed Kwanja Police Station with overall progress at 60%. Completed Kapelebyong superstructure (wallplate) with overall progress at 40%. q) Completed Hydrological surveys & Laying of Pipes in Entebbe, Busunju, Kireka Nsambya, Jinja Rd & ASTU. r) Completed renovation of Masindi police Barracks. Construction of an Armory at Olilim PTS 90% complete. Completed construction of VIP Latrines in Kaliro is at 80% and Kitgum 60% completion. Completed construction of 09 Emptiable 4-stance VIP latrines in Kotido, Lugazi, Nsangi, Amudat, Kitwe, Kagadi, Gomba, Mt. Moroto Regional H/QS & Kamuli s) Completed Titling of 18 Parcels of Land Igeyero Post/Barracks, Nabukalu/Jaguzi Island Post & Malongo Police Post in Mayuge district, Buwuni Police Post and Buwuni barracks, Nabukalu Police Post, Mayuge Police Post, Nabigingo Police Station & Buziika Police Post in Bugiri district, Paidha Police Station in Zombo district, Namanve L&E Hqters in Mukono district, Nabirumba station & Barracks in Bugabula county in Kamuli District, Nakazigo, Busuyi and Nigeria/ Kigandaalo police stations & Barracks in Bunya county Mayuge District, Kasaala ICT Mast and Ntunda police station & Barracks in Mukono District, Kirungu station/Barracks Ndekye in Rubirizi District t) Surveyed & opened boundaries for 52 Parcels of Land in Nabilatuk station, UPF house & ADC's house & Barracks in Nabilatuk district, Budaka Regional headquarters, Kabweri, Kirika & Kadame in Kibuku, Kabalagala Police Station/Barracks in Kampala, Mubende station/ Barracks, Rwapande, Bugalya, Kasambya, Kibalinga, Lyangoma, Kayebe, Mugugulu, Bubanga, Kiyuni, Nabingoola, Kanyogoga, Budbanga, Kuminamukanga & Kibyamirizi in Mubende district, Kilangila, Muwanga & Bubango in Kiboga district, Kasanda CPS, Nakatete, Kiduduma, Manyogaseka, Nyanzi & Lubaali in Kasanda district, Nagongera in Tororo, Kabarole Airfield, Burahya, Bukakaire, wakawaka & Buzika in Bugiri, Ikaaba, Bukose in Kamuli, Kabong airfield, Kamungo in Jinja, Mayangayanga in Luweero, Kaleire in Nakasongola, Kafunjo, Mirama Hills, Rwentobo, Rubare, rwashamire in Ntungamo, Namutumba, Rutookye in Mitooma, Nyanga & Ishasha border stations in Kanungu district

V3: Details of Releases and Expenditure

Table V3.1: 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 1225 General administration, planning, policy and support services	317.27	172.56	163.69	54.4%	51.6%	94.9%
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	14.07	7.03	6.52	49.9%	46.4%	92.8%
11 Research, Planning & Development	7.35	3.66	3.39	49.9%	46.1%	92.4%
16 Human Resource Management and Development	151.10	79.96	74.87	52.9%	49.6%	93.6%
30 Finance and Support Services	9.52	4.74	4.00	49.8%	42.0%	84.4%
31 Internal Audit	0.99	0.47	0.31	47.4%	30.8%	64.9%
1669 Retooling the Uganda Police Force	134.23	76.69	74.60	57.1%	55.6%	97.3%
Programme 1232 Territorial and Specialised Policing	178.50	106.02	85.65	59.4%	48.0%	80.8%
<i>Recurrent SubProgrammes</i>						
04 Police Operations	29.82	27.11	26.02	90.9%	87.3%	96.0%
21 Traffic Regulation and Road Safety	5.04	2.69	2.03	53.3%	40.3%	75.7%
22 Foot and Motorized Patrols	56.38	32.45	22.37	57.6%	39.7%	68.9%
23 Urban Crime Management	27.46	13.78	7.07	50.2%	25.7%	51.3%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

24 Emergency & Rescue services	45.86	23.03	21.34	50.2%	46.5%	92.7%
25 National Projects Policing	13.94	6.96	6.82	50.0%	48.9%	97.9%
Programme 1233 Command and Control	19.77	10.68	9.67	54.0%	48.9%	90.5%
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	4.52	2.50	2.11	55.4%	46.7%	84.3%
26 Police Management	15.25	8.18	7.56	53.6%	49.5%	92.4%
Programme 1234 Welfare and Infrastructure	166.50	93.62	79.93	56.2%	48.0%	85.4%
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	94.45	55.21	50.12	58.5%	53.1%	90.8%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	72.05	38.41	29.81	53.3%	41.4%	77.6%
Programme 1235 Crime Prevention and Investigation Management	159.41	84.74	77.41	53.2%	48.6%	91.4%
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	18.17	9.08	8.43	50.0%	46.4%	92.9%
18 Crime investigations, Forensics and Canine Services	48.93	26.67	25.50	54.5%	52.1%	95.6%
19 International Police and Cross Border Relations	8.24	4.26	4.01	51.6%	48.6%	94.2%
20 Anti Stock Theft	43.20	22.52	21.77	52.1%	50.4%	96.7%
28 Crime Intelligence	20.30	11.92	8.14	58.7%	40.1%	68.3%
29 Community Policing	20.55	10.29	9.55	50.1%	46.4%	92.7%
Total for Vote	841.45	467.61	416.36	55.6%	49.5%	89.0%

Table V3.2: 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	634.91	352.45	311.87	55.5%	49.1%	88.5%
211101 General Staff Salaries	354.47	177.81	159.68	50.2%	45.0%	89.8%
211102 Contract Staff Salaries	16.00	8.00	3.66	50.0%	22.9%	45.8%
211103 Allowances (Inc. Casuals, Temporary)	1.54	1.02	1.02	66.2%	66.2%	100.0%
211104 Statutory salaries	0.16	0.08	0.06	50.0%	37.2%	74.5%
212102 Pension for General Civil Service	18.08	11.32	11.26	62.6%	62.3%	99.5%
213001 Medical expenses (To employees)	1.03	0.57	0.48	54.9%	46.8%	85.2%
213002 Incapacity, death benefits and funeral expenses	0.58	0.34	0.34	58.6%	58.6%	100.0%
213004 Gratuity Expenses	7.67	3.84	3.84	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.61	0.35	0.35	58.2%	58.2%	100.0%
221002 Workshops and Seminars	0.11	0.03	0.03	24.0%	24.0%	100.0%
221003 Staff Training	15.31	9.95	9.89	65.0%	64.6%	99.4%
221004 Recruitment Expenses	0.74	0.18	0.18	25.0%	25.0%	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)	0.94	0.47	0.47	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.19	0.14	0.14	74.1%	74.1%	100.0%
221010 Special Meals and Drinks	53.12	32.38	32.21	60.9%	60.6%	99.5%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	2.17	1.09	1.08	50.0%	49.8%	99.5%
221012 Small Office Equipment	0.24	0.12	0.12	49.9%	49.9%	100.0%
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	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.02	0.02	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	5.09	2.54	2.54	50.0%	50.0%	100.0%
223001 Property Expenses	1.00	0.53	0.53	53.4%	53.4%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	2.25	2.23	50.0%	49.5%	99.0%
223005 Electricity	16.24	8.12	8.12	50.0%	50.0%	100.0%
223006 Water	11.09	5.55	5.55	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.25	0.25	50.0%	49.5%	99.0%
224001 Medical Supplies	0.54	0.90	0.86	166.6%	158.4%	95.1%
224003 Classified Expenditure	19.72	11.69	11.69	59.3%	59.3%	100.0%
224004 Cleaning and Sanitation	3.03	4.39	4.37	144.6%	143.9%	99.5%
224005 Uniforms, Beddings and Protective Gear	19.65	11.52	8.90	58.6%	45.3%	77.3%
224006 Agricultural Supplies	0.11	0.06	0.06	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.15	0.07	75.0%	37.2%	49.6%
226001 Insurances	5.81	2.90	2.77	50.0%	47.7%	95.4%
226002 Licenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	2.63	8.52	8.17	323.3%	310.2%	95.9%
227002 Travel abroad	1.15	0.29	0.28	25.0%	24.9%	99.5%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	45.58	31.59	18.66	69.3%	40.9%	59.1%
228001 Maintenance - Civil	1.96	0.98	0.92	50.0%	46.7%	93.5%
228002 Maintenance - Vehicles	16.33	8.89	7.72	54.5%	47.3%	86.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.44	0.72	0.70	50.0%	48.4%	96.8%
228004 Maintenance – Other	2.60	1.30	1.05	50.0%	40.6%	81.1%
229201 Sale of goods purchased for resale	2.00	1.00	1.00	50.0%	50.0%	100.0%
282101 Donations	0.04	0.02	0.01	50.0%	27.7%	55.4%
282104 Compensation to 3rd Parties	0.50	0.50	0.50	100.0%	100.0%	100.0%
Class: Outputs Funded	0.27	0.07	0.07	27.5%	27.4%	99.7%
262101 Contributions to International Organisations (Current)	0.27	0.07	0.07	27.5%	27.4%	99.7%
Class: Capital Purchases	206.27	115.09	104.42	55.8%	50.6%	90.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.01	46.6%	46.6%	100.0%
311101 Land	2.96	1.38	0.36	46.6%	12.1%	25.9%
312101 Non-Residential Buildings	29.97	16.36	14.27	54.6%	47.6%	87.3%
312102 Residential Buildings	38.12	20.11	15.17	52.8%	39.8%	75.4%
312203 Furniture & Fixtures	2.00	0.93	0.91	46.6%	45.3%	97.2%
312207 Classified Assets	133.20	76.30	73.70	57.3%	55.3%	96.6%
Total for Vote	841.45	467.61	416.36	55.6%	49.5%	89.0%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1225 General administration, planning, policy and support services	38.47	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1669 Retooling the Uganda Police Force	38.47	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	38.47	0.00	0.00	0.0%	0.0%	0.0%

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	81.109	43.815	43.214	54.0%	53.3%	98.6%
Non Wage	156.362	87.868	82.838	56.2%	53.0%	94.3%
Devt. GoU	40.027	23.013	8.814	57.5%	22.0%	38.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	277.497	154.696	134.867	55.7%	48.6%	87.2%
Total GoU+Ext Fin (MTEF)	277.497	154.696	134.867	55.7%	48.6%	87.2%
Arrears	10.120	9.977	9.499	98.6%	93.9%	95.2%
Total Budget	287.617	164.673	144.366	57.3%	50.2%	87.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	287.617	164.673	144.366	57.3%	50.2%	87.7%
Total Vote Budget Excluding Arrears	277.497	154.696	134.867	55.7%	48.6%	87.2%

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	62.02	36.63	35.28	59.1%	56.9%	96.3%
1227 Prisoners Managment	49.69	24.85	24.34	50.0%	49.0%	97.9%
1228 Rehabilitation and re-integration of Offenders	8.10	4.62	4.48	57.0%	55.3%	97.0%
1229 Safety and Security	8.95	4.64	4.55	51.9%	50.8%	98.0%
1230 Human Rights and Welfare	110.84	63.08	59.30	56.9%	53.5%	94.0%
1231 Prisons Production	37.89	20.88	6.92	55.1%	18.3%	33.2%
Total for Vote	277.50	154.70	134.87	55.7%	48.6%	87.2%

Matters to note in budget execution

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Matters to Note a) 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. b) Delay in administration of Justice: The proportion of remands has increased from 51.7% to 53.0%. c) Use of commitment control system amidst inadequate budget provision for basic necessities like food utilities and clothing whose consumption cannot be postponed hence over commitment d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears. e) Management of Covid-19 pandemic affected the operations of prisons including implementation of the approved work-plan; closure of all prison establishments from the public, the establishment of isolation and quarantine centers, increased prison congestion as there were limited court releases/convictions (during lockdown), contraction of prisons production activities, cancellation of the planned activities for COVID-19 pandemic activities, adjustment of staff deployment from the normal three (3) shift system to main shift with selected staff being cut off from their families and the public, and unrest among prisoners due to the high risk and congestion. This further affects the already constrained UPS budget Major Performance Highlights a) 44% of staff are housed in permanent houses; Construction of 200 staff housing units at Mbarara, Moyo, Amita, Kiruhura, Lwemiyaga, Amuria and other prisons is ongoing. Roofing level; 50 units, Shuttering; 40 units and Foundation level; 110 units b) 500 acres of maize seed planted and maintained in season 2021B – 675MT of seed produced c) 292.2MT of seed processed, treated and distributed to farmers d) 5,060 acres of cotton planted and maintained – 5,060 bales expected – 3,312 bales already harvested e) Planted and managed 4,221 acres of maize grain for season 2021B – 9,181 MT produced. f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.746.9 million generated through production of furniture g) Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide. Operating 83 isolation centers and 6 COVID -19 treatment centers at Kitalya, Kampala Remand, Mbarara, Gulu, Jinja and Moroto h) Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self i) Diagnosed & successfully treated 567 COVID - 19 cases at established COVID treatment centers – 471 inmates, 17 staff & 79 relatives to staff. j) Successfully vaccinated 496 staff and 316 staff relatives with two (2) doses of COVID – 19 vaccines, and 97 staff, and 2,294 relatives with one (1) dose. 49,469 prisoners have been vaccinated with the first dose while 9,572 prisoners have been vaccinated with the second dose Vote Performance Challenges During the Financial Year 1. Prisoner Population Growth: Increasing prisoner population growth rate of 7.1% in the first half of the financial year compared to 3.0% of national population growth rate (a major cost driver of prisons budget) 2. Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories of offenders 3. Prison Congestion: Current prisons carrying capacity is for a daily average of 19,986 prisoners while the population is 67,318 inmates (December 2021) exceeding the holding capacity by 47,332 inmates - occupancy is 336.8% 4. Staff Accommodation: 7,067 staff are not properly housed. They stay in improvised houses. This not only explains the high staff attrition rate of over 284 staff per year but also compromises security of prisons and the public at large 5. Misalignment of Criminal Justice Agencies - long distances to court leading to; a. Walking long distances - staff & prisoners b. High costs of fuel & vehicle maintenance c. Delayed production of prisoners to court 6. Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above sentences - Need for prison security enhancement 7. Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall for agricultural production. Rainfall patterns are unreliable hence low production 8. Overstay on Remand: Capital offenders - an average of 20.6 months; Petty offenders - average of 3.8 months: Committals to High Court – 27.6 months; pending Ministers Order - 154.3 months

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 Management and Administration	
1.099 Bn Shs	<i>SubProgramme/Project :12 Finance and Administration</i>

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

<p>Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected 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.</p> <p>Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter.</p> <p>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.</p> <p>Approvals for some pensioners had not yet been secured by end of the quarter.</p> <p>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.</p> <p>Reasons for individual items are given below.</p>	
0.241 Bn Shs	<p><i>SubProgramme/Project :1643 Retooling of Uganda Prisons Service</i></p> <p>Reason: Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below.</p> <p>Programme: 1227 Prisoners Managment</p> <p>Programme: 1228 Rehabilitation and re-integration of Offenders</p>
0.119 Bn Shs	<p><i>SubProgramme/Project :17 Offender Education and Training</i></p> <p>Reason: Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below. The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter 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.</p> <p>But the major one is delays in submission of invoices by suppliers from upcountry stations</p>
0.005 Bn Shs	<p><i>SubProgramme/Project :18 Social Rehabilitation and Re-integration</i></p> <p>Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below.</p> <p>Programme: 1229 Safety and Security</p>
0.095 Bn Shs	<p><i>SubProgramme/Project :19 Security Operations</i></p> <p>Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below.</p> <p>Programme: 1230 Human Rights and Welfare</p>
1.253 Bn Shs	<p><i>SubProgramme/Project :04 Prison Medical Services</i></p>

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Programme : 26 Management and Administration			
Programme Objective : Provide Strategic Leadership, Management and support services to Uganda Prisons Service			
Programme Outcome: Strategic Leadership, Management and support services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of adherence to set standards and systems	Percentage	100%	100%
SubProgramme: 13 Corporate Services			
<i>Output: 01 Administration, planning, policy & support services</i>			
warder to prisoner ratio	Ratio	1:6	1:8
Programme : 27 Prisoners Management			
Programme Objective : Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.			
Programme Outcome: Improved prisoners access to justice and effective case management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of remands to total prisoner population	Percentage	48.5%	53.0%
SubProgramme: 15 Administration of Remand Prisoners			
<i>Output: 01 Prisons Management</i>			
A daily average of inmates delivered to court disaggregated by gender	Number	1825	469
Number of Prisoners linked to actors of the criminal justice system	Number	12000	10640
Programme : 28 Rehabilitation and re-integration of Offenders			
Programme Objective : To facilitate successful rehabilitation and re integration of offenders.			
Programme Outcome: Offenders successfully rehabilitated & reintegrated			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

• Recidivism rates	Percentage	14.5%	14.6%
SubProgramme: 17 Offender Education and Training			
<i>Output: 01 Rehabilitation & re-integration of offenders</i>			
Number of prisoners on formal education programmes	Number	2500	2891
Number of Prisoners under Vocational skills training	Number	18000	13299
SubProgramme: 18 Social Rehabilitation and Re-integration			
<i>Output: 01 Rehabilitation & re-integration of offenders</i>			
Number of offenders on rehabilitative programs	Number	65000	31549
Programme : 29 Safety and Security			
Programme Objective : Promote public safety and peace through provision of a safe and secure prisons environment			
Programme Outcome: Safe and secure prisons environment			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Escape rate	Text	5.0/1000	2.0/1000
SubProgramme: 19 Security Operations			
<i>Output: 01 Prisons Management</i>			
Prisons Holding Capacity	Number	20166	19986
Programme : 30 Human Rights and Welfare			
Programme Objective : Promotion of staff and Prisoners' welfare and observance of Human rights			
Programme Outcome: Increased human rights awareness, observance and practices in UPS			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

• Mortality rates among prisoners and staff	Percentage	0.31%	0.2%
SubProgramme: 04 Prison Medical Services			
Output: 01 Prisoners and Staff Welfare			
Number of HIV/AIDS positive staff that are supported	Number	800	616
SubProgramme: 20 Care and Human Rights			
Output: 01 Prisoners and Staff Welfare			
A daily average of prisoners looked after (fed)	Number	70017	66005
Programme : 31 Prisons Production			
Programme Objective : Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Non Tax Revenue generation in billion shillings per year	Text	26.860	18.362
Programme Outcome: Improved staff & prisoners' living conditions			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of staff housed in permanent houses	Percentage	36%	44%
SubProgramme: 1395 The maize seed and cotton production project under Uganda Prisons Service			
Output: 01 Prisons Management			
Number of staff houses constructed	Number	200	50

Performance highlights for Half-Year

a) 2,031 recruit warders and wardresses (1,469 males and 562 females) are undergoing training in basic prisons management b) Phase 3 construction of the staff clinic at Luzira is ongoing – construction of the ICU floor is ongoing c) Fencing of Arua and Mbale prisons, expansion of Rukungiri prison and renovation of Lira prison is ongoing d) Construction of 200 staff housing units at Mbarara, Moyo, Amita, Kiruhura, Lwemiyaga, Amuria and other prisons is ongoing - Roofing level: 50 units, Shuttering: 40 units and Foundation level: 110 units e) Prisons production: i) Maize Seed: 500 acres of maize seed planted and maintained in season 2021B – 675MT of seed produced ; 292.2MT of seed processed, treated and distributed to farmers ii) Cotton production: 5,060 acres of cotton planted and maintained – 5,060 bales expected – 3,312 bales already harvested iii) Commercial Grain: Planted and managed 4,221 acres of maize grain for season 2021B –9,181 MT produced. iv) Prisons Industries: Non Tax Revenue worth shs.746.9 million generated through production of furniture for Government Ministries Departments and Agencies. f) Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide. Operating 83 isolation centers and 6 COVID -19 treatment centers at Kitalya, Kampala Remand, Mbarara, Gulu, Jinja and Moroto g) Diagnosed & successfully treated 567 COVID - 19 cases at established COVID treatment centers – 471 inmates, 17 staff & 79 relatives to staff. h) Successfully vaccinated 496 staff and 316 staff relatives with two (2) doses of COVID – 19 vaccines, and 97 staff, and 2,294 relatives with one (1) dose. 49,469 prisoners have been vaccinated with the first dose while 9,572 prisoners have been vaccinated with the second dose

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
12 Finance and Administration	29.69	16.28	15.18	54.8%	51.1%	93.3%
13 Corporate Services	25.92	16.05	16.05	61.9%	61.9%	100.0%
14 Inspectorate and Quality Assurance	3.59	1.80	1.80	50.0%	50.0%	100.0%
22 Policy, Planning and Statistics	0.68	0.37	0.37	53.8%	53.8%	99.9%
1643 Retooling of Uganda Prisons Service	2.13	2.13	1.89	100.0%	88.7%	88.7%
15 Administration of Remand Prisoners	40.96	20.48	20.15	50.0%	49.2%	98.4%
16 Administration of Convicted Prisoners	8.73	4.36	4.19	50.0%	48.0%	96.0%
17 Offender Education and Training	7.28	4.21	4.08	57.8%	56.0%	96.9%
18 Social Rehabilitation and Re-integration	0.82	0.41	0.40	50.0%	49.4%	98.7%
Programme 1229 Safety and Security	8.95	4.64	4.55	51.9%	50.8%	98.0%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	8.95	4.64	4.55	51.9%	50.8%	98.0%
Programme 1230 Human Rights and Welfare	110.84	63.08	59.30	56.9%	53.5%	94.0%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	5.59	7.88	6.62	140.8%	118.3%	84.0%
20 Care and Human Rights	101.99	52.97	50.61	51.9%	49.6%	95.5%
21 Social Welfare Services	3.26	2.24	2.08	68.7%	63.7%	92.7%
1395 The maize seed and cotton production project under Uganda Prisons Service	33.95	18.05	5.34	53.2%	15.7%	29.6%
1443 Revitalisation of Prison Industries	3.94	2.83	1.59	71.7%	40.3%	56.2%
Total for Vote	277.50	154.70	134.87	55.7%	48.6%	87.2%

Table V3.2: 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	239.39	133.07	127.19	55.6%	53.1%	95.6%
211101 General Staff Salaries	80.94	43.73	43.13	54.0%	53.3%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	2.50	1.37	1.37	54.8%	54.8%	100.0%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	7.28	3.86	3.66	53.1%	50.3%	94.8%
213001 Medical expenses (To employees)	0.41	0.20	0.16	48.6%	39.3%	80.9%
213002 Incapacity, death benefits and funeral expenses	0.43	0.21	0.15	50.0%	35.3%	70.6%
213004 Gratuity Expenses	3.07	1.54	1.53	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.16	0.08	0.08	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.10	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	5.64	2.80	2.79	49.5%	49.4%	99.8%
221006 Commissions and related charges	1.66	0.98	0.98	59.1%	59.1%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	49.6%	99.2%
221008 Computer supplies and Information Technology (IT)	0.59	0.55	0.48	93.6%	81.8%	87.4%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	80.05	39.72	39.13	49.6%	48.9%	98.5%
221011 Printing, Stationery, Photocopying and Binding	1.38	0.73	0.73	53.0%	53.0%	100.0%
221012 Small Office Equipment	0.82	0.82	0.23	100.0%	28.3%	28.3%
221016 IFMS Recurrent costs	0.15	0.07	0.07	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.43	0.25	0.25	57.6%	57.6%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	0.81	0.55	50.0%	34.2%	68.3%
223005 Electricity	3.70	1.85	1.85	50.0%	50.0%	100.0%
223006 Water	7.05	3.53	3.49	50.0%	49.4%	98.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.66	0.83	0.83	50.0%	50.0%	100.0%
224001 Medical Supplies	0.24	2.58	2.23	1,079.4%	931.1%	86.3%
224003 Classified Expenditure	0.00	0.58	0.05	58.2%	5.4%	9.3%
224004 Cleaning and Sanitation	1.32	0.66	0.38	50.0%	29.0%	57.9%
224005 Uniforms, Beddings and Protective Gear	5.13	5.53	4.84	107.8%	94.2%	87.4%
224006 Agricultural Supplies	9.42	5.80	5.27	61.5%	56.0%	90.9%
225001 Consultancy Services- Short term	0.77	0.62	0.47	80.5%	60.9%	75.7%
227001 Travel inland	2.59	1.42	1.42	55.1%	55.0%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.19	0.01	50.0%	2.1%	4.2%
227004 Fuel, Lubricants and Oils	5.59	3.28	3.28	58.8%	58.8%	100.0%
228001 Maintenance - Civil	5.00	2.65	2.56	53.0%	51.1%	96.4%
228002 Maintenance - Vehicles	3.52	2.13	1.67	60.7%	47.4%	78.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	0.80	0.68	48.5%	41.6%	85.8%
228004 Maintenance – Other	0.71	0.35	0.33	50.0%	47.3%	94.6%
229201 Sale of goods purchased for resale	3.05	2.33	2.33	76.3%	76.3%	100.0%
282101 Donations	0.05	0.03	0.02	50.0%	30.8%	61.7%
Class: Outputs Funded	1.00	0.73	0.73	72.5%	72.5%	100.0%
263104 Transfers to other govt. Units (Current)	1.00	0.73	0.73	72.5%	72.5%	100.0%
Class: Capital Purchases	37.10	20.90	6.95	56.3%	18.7%	33.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.09	0.04	0.04	50.3%	49.4%	98.3%
312101 Non-Residential Buildings	1.35	1.00	0.03	74.1%	2.2%	3.0%
312102 Residential Buildings	14.79	10.76	4.56	72.7%	30.9%	42.4%
312201 Transport Equipment	4.83	2.06	0.00	42.6%	0.0%	0.0%
312202 Machinery and Equipment	15.05	6.05	1.34	40.2%	8.9%	22.1%
312207 Classified Assets	1.00	1.00	0.98	100.0%	97.8%	97.8%
Total for Vote	277.50	154.70	134.87	55.7%	48.6%	87.2%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.697	1.349	1.226	50.0%	45.4%	90.9%
Non Wage	8.178	4.510	3.312	55.1%	40.5%	73.4%
Devt. GoU	0.773	0.141	0.000	18.2%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.648	5.999	4.538	51.5%	39.0%	75.6%
Total GoU+Ext Fin (MTEF)	11.648	5.999	4.538	51.5%	39.0%	75.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.648	5.999	4.538	51.5%	39.0%	75.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.648	5.999	4.538	51.5%	39.0%	75.6%
Total Vote Budget Excluding Arrears	11.648	5.999	4.538	51.5%	39.0%	75.6%

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	2.54	1.85	1.31	72.8%	51.4%	70.6%
1218 Public legal awareness and Judicial education	1.61	0.66	0.55	40.8%	34.2%	83.8%
1219 Complaints management and advisory services	1.57	0.76	0.62	48.1%	39.1%	81.3%
1225 General administration, planning, policy and support services	5.92	2.73	2.07	46.2%	34.9%	75.5%
Total for Vote	11.65	6.00	4.54	51.5%	39.0%	75.6%

Matters to note in budget execution

Vote:148 Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

General Performance. The Commission's approved budget for FY 2021/22 is UGX.11,648,000,000 (Eleven billion six hundred forty eight million shillings). By the end of the second quarter, the Commission had received UGX. 5,999,000,000 (Five billion nine hundred ninety nine million shillings) representing 51.5% of the approved budget. Of the UGX.5,999,000,000 received, UGX. 1,000,000,000 (One billion shillings) were third quarter funds front loaded in mid-December, 2021 to facilitate the recruitment process and hearing of disciplinary cases that were already ongoing but did not have sufficient funding during the quarter. UGX.4,538,000,000 (Four billion five hundred thirty eight million shillings) had been spent by half year. Wage Performance UGX.2,697,000,000 (two billion, six hundred ninety seven million shillings) was approved for wage for FY 2021/2022. UGX 1,349,000,000 (one billion three hundred forty nine million shillings) was released and UGX 1,226,000,000 (one billion two hundred twenty six million shillings) spent by half year. The unspent balance of UGX 471,000,000 (Four hundred seventy one million) under wage was due to the vacant positions at the Commission and the half pay for the Permanent Secretary who was on interdiction. The vacant positions that still exist at the Commission include; Deputy Registrar, two(02) Principal Legal Officers, senior Legal officer, and three(03) Legal Officers. Submissions were made to the Public Service Commission and follow-up is being done. Non-wage performance The Commission's approved budget for non-wage recurrent is UGX.8,178,000,000 (Eight billion, one hundred seventy eight million shillings) for FY 2021/2022.UGX. 4,510,000,000 (Four billion five hundred ten million shillings) was released of which UGX.3,312,000,000 (Three billion three hundred twelve million shillings) has been spent by 30th December 2021. The unspent balance of UGX. 1,198,000,000 (One billion one hundred nine eight million shillings) was mainly contributed by the released funds in mid-December. These are funds committed for recruitment activities which is ongoing, discipline of judicial officers, vehicle maintenance, stationery, printing and gratuity to be paid in January, 2022 Capital Development UGX.773, 000,000 (seven hundred seventy-three million shillings) was approved for development for FY 2021/2022. UGX.141,000,000 (one hundred forty one million shillings) was released. Procurement for ICT equipment and furniture is ongoing.

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	
0.437 Bn Shs	<i>SubProgramme/Project :07 Recruitment, search and selection function</i>
Reason:	<p>The Commission had few meetings than planned because there were no submissions from the judiciary as anticipated.</p> <p>The unspent balance was because of the few recruitment meetings which were not held due to the expiry of the term of the 5th Commission. The 6th Commission has now been approved and they have embarked on the recruitmentThe funds were committed for payment upon delivery of services</p> <p>The funds were committed and the recruitment process is still ongoing.The recruitment process is still ongoing and all the funds will be spent.</p> <p>Funds were committed for payment of the Member's emoluments and recruitment related activities</p>
0.087 Bn Shs	<i>SubProgramme/Project :08 Discipline, rewards and sanction function</i>
Reason:	<p>This was balance on the Disciplinary Committee retreat for airtimeFunds were committed for Disciplinary committee related activities</p> <p>The funds were committed but not yet spent</p>
Programme: 1218 Public legal awareness and Judicial education	
0.073 Bn Shs	<i>SubProgramme/Project :09 Public legal awareness for administration of justice</i>
Reason:	<p>Funds were committed for radio talk shows</p> <p>Funds were committed for television spot messages and staff trainingFunds are committed to conduct radio talk shows.</p> <p>The funds were committed for payment of television shows and other balances from the activities done</p>
0.011 Bn Shs	<i>SubProgramme/Project :10 Judicial Education for administration of justice</i>
Reason:	<p>Unspent balances from the implementation of performance management workshops to be utilized in the next quarter</p>
Programme: 1219 Complaints management and advisory services	
0.128 Bn Shs	<i>SubProgramme/Project :11 Public complaints management system</i>

Vote:148 Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

Reason: The funds were committed but not yet spent and unspent balances from the field activities The release of funds was made in mid December 2021 leading to unspent balances at the end of the quarter.	
0.009 Bn Shs	<i>SubProgramme/Project :13 Research and planning for administration of justice</i>
Reason: Funds committed for research to be conducted in the third quarter. Unspent balances to be used for inspections in the next quarter Programme: 1225 General administration, planning, policy and support services	
0.241 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 .The funds were committed for payment of stationery, rent, vehicle repairs, cleaning services and electricity bill.	
0.143 Bn Shs	<i>SubProgramme/Project :05 Human Resource Function</i>
Reason: Enhanced allowances for the Members of the Commission have not yet been Communicated by the Ministry of Public Service. The payment date for gratuity was not yet due and other funds were committed for payment.	
0.070 Bn Shs	<i>SubProgramme/Project :12 Planning and Policy Function</i>
Reason: The annual report is to be printed this quarterCOVID 19 restrictions that affected field activities especially Monitoring and Delayed approval of the Strategic Plan due to the creation of the new NDP III Programme of Administration of Justice where the Commission has been placed, Funds meant for printing the Plan were therefore not spent.	
0.141 Bn Shs	<i>SubProgramme/Project :1646 Retooling of Judicial Service Commission</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	10 Recruitment and Discipline of Judicial Officers		
Programme Objective :	To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).		
Programme Outcome:	Improved public access to justice		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:148 Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

• Disciplinary Case disposal rate	Percentage	88%	48%
• Proportion of declared vacancies filled	Percentage	100%	30%

SubProgramme: 07 Recruitment, search and selection function

Output: 01 Recruitment of Judicial Officers

Proportion of declared vacancies filled	Percentage	95%	30%
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SubProgramme: 08 Discipline, rewards and sanction function

Output: 07 Discipline and rewards

Case disposal rate (% of investigated complaints d	Percentage	87%	48%
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Programme : 18 Public legal awareness and Judicial education

Programme Objective : Empower the public to access and participate in law and administration of justice; and Develop judicial education programmes to enhance performance of judicial officers

Programme Outcome: Enhanced public participation in law and administration of justice

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of public confidence in law and justice administration systems	Percentage	70%	34%

SubProgramme: 09 Public legal awareness for administration of justice

Output: 03 Public awareness and participation in justice administration

Number of public sensitization drives implemented	Number	80	4
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SubProgramme: 10 Judicial Education for administration of justice

Output: 08 Judicial education programmes

Proportion of judicial officers trained	Percentage	60%	4%
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Programme : 19 Complaints management and advisory services

Programme Objective : Provide advice to the Commission and government on administration of justice and inform improvement of the the terms and conditions of service of Judicial Officers.

Programme Outcome: Improved administration of justice

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:148 Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

• Proportion of Courts with minimum operational standards	Percentage	41%	17%
SubProgramme: 11 Public complaints management system			
Output: 02 Public Complaints System			
Number of complaints registered	Number	120	33
Complaints clearance rate (Proportion of complaint	Percentage	88%	48%
Proportion of toll-free direct complaints register	Percentage	50%	10%
SubProgramme: 13 Research and planning for administration of justice			
Output: 06 Research and planning for administration of justice			
Proportion of courts inspected	Percentage	20%	3%
Level of implementation of recommendations on impr	Percentage	32%	4%
Programme : 25 General administration, planning, policy and support services			
Programme Objective : To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of SIP implementation, monitoring and evaluation.			
Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:148 Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

• Percentage of JSC-SIP implemented	Percentage	20%	8%
SubProgramme: 01 Finance and Administration			
<i>Output: 05 Administrative and human resource support</i>			
Number of quarterly and annual reports produced,	Number	4	2
Number of reports produced	Number	12	6
Human resource function supported (staff salaries	Number	142	98
SubProgramme: 04 Internal Audit			
<i>Output: 05 Administrative and human resource support</i>			
Number of quarterly and annual reports produced,	Number	4	2
Human resource function supported (staff salaries	Number	1	2
SubProgramme: 12 Planning and Policy Function			
<i>Output: 05 Administrative and human resource support</i>			
Number of quarterly and annual reports produced,	Number	5	2
Human resource function supported (staff salaries	Number	2	2

Performance highlights for Half-Year

1. The Commission appointed six (06) Deputy Registers and ninety one (91) Magistrates Grade One 2. Conducted recruitment of the Chairperson of the Insurance Appeals Tribunal. 3. Publicized an advert to fill 259 vacancies declared by the Judiciary 5. Shortlisted candidates for the positions of Justice of the Supreme Court, High Court Judge, Deputy Registrar, Assistant Registrar, Chief Magistrate, Senior Principal Magistrate Grade One, Magistrate Grade one and Senior magistrate Grade One. 4. The Commission handled seventy three (73) complaints. Of the files handled, thirty five(35) were closed, five (05) Judicial Officers were cautioned, one Judicial Officer was severely reprimanded, one was interdicted, one was reprimanded and one Judicial officer was put under mentorship. Twenty nine (29) files were evaluated and referred back to the Disciplinary Committee for further management.

V3: Details of Releases and Expenditure

Table V3.1: 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	2.54	1.85	1.31	72.8%	51.4%	70.6%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	2.26	1.68	1.23	74.6%	54.3%	72.8%
08 Discipline, rewards and sanction function	0.28	0.17	0.08	59.0%	28.3%	47.9%
Programme 1218 Public legal awareness and Judicial education	1.61	0.66	0.55	40.8%	34.2%	83.8%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	1.05	0.44	0.35	41.4%	33.4%	80.8%
10 Judicial Education for administration of justice	0.56	0.22	0.20	39.6%	35.5%	89.7%
Programme 1219 Complaints management and advisory services	1.57	0.76	0.62	48.1%	39.1%	81.3%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.93	0.48	0.35	51.7%	37.4%	72.4%

Vote:148 Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

13 Research and planning for administration of justice	0.64	0.28	0.27	42.9%	41.5%	96.8%
Programme 1225 General administration, planning, policy and support services	5.92	2.73	2.07	46.2%	34.9%	75.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.22	1.68	1.44	52.3%	44.8%	85.7%
04 Internal Audit	0.10	0.03	0.02	30.7%	24.0%	78.0%
05 Human Resource Function	1.61	0.76	0.57	47.4%	35.4%	74.8%
12 Planning and Policy Function	0.22	0.12	0.03	53.5%	13.1%	24.4%
1646 Retooling of Judicial Service Commission	0.77	0.14	0.00	18.2%	0.0%	0.0%
Total for Vote	11.65	6.00	4.54	51.5%	39.0%	75.6%

Table V3.2: 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	10.88	5.86	4.54	53.9%	41.7%	77.5%
211101 General Staff Salaries	2.70	1.35	1.23	50.0%	45.4%	90.9%
211103 Allowances (Inc. Casuals, Temporary)	3.52	2.21	1.61	62.7%	45.6%	72.8%
212102 Pension for General Civil Service	0.40	0.21	0.18	51.6%	44.3%	85.8%
213001 Medical expenses (To employees)	0.02	0.01	0.00	25.0%	24.0%	95.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.27	0.19	0.08	71.5%	28.5%	39.8%
221001 Advertising and Public Relations	0.16	0.08	0.01	47.7%	7.9%	16.5%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.02	0.01	23.5%	11.4%	48.6%
221004 Recruitment Expenses	0.23	0.16	0.11	72.5%	47.7%	65.7%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.01	100.0%	28.3%	28.3%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.00	37.7%	1.6%	4.4%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	15.2%	60.9%
221009 Welfare and Entertainment	0.21	0.09	0.07	43.4%	34.5%	79.5%
221010 Special Meals and Drinks	0.04	0.01	0.01	30.3%	20.2%	66.8%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	0.02	61.2%	13.5%	22.1%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	18.3%	73.2%
221016 IFMS Recurrent costs	0.10	0.07	0.06	65.0%	64.5%	99.3%
221017 Subscriptions	0.03	0.02	0.00	70.2%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.00	25.2%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.55	0.77	0.77	50.0%	50.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	50.0%	27.0%	54.0%
223005 Electricity	0.08	0.04	0.03	50.0%	38.2%	76.4%
223006 Water	0.01	0.00	0.00	50.0%	25.0%	50.0%
224004 Cleaning and Sanitation	0.05	0.03	0.02	50.0%	32.8%	65.5%

Vote:148 Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.57	0.18	0.13	31.7%	22.6%	71.4%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.11	0.11	62.3%	61.7%	99.1%
228001 Maintenance - Civil	0.00	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.13	0.05	58.6%	25.3%	43.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	3.1%	12.5%
Class: Capital Purchases	0.77	0.14	0.00	18.2%	0.0%	0.0%
312201 Transport Equipment	0.50	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%
312203 Furniture & Fixtures	0.11	0.07	0.00	59.1%	0.0%	0.0%
312213 ICT Equipment	0.13	0.07	0.00	56.1%	0.0%	0.0%
Total for Vote	11.65	6.00	4.54	51.5%	39.0%	75.6%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.664	1.332	0.578	50.0%	21.7%	43.4%
	Non Wage	10.440	5.414	3.032	51.9%	29.0%	56.0%
Dev.	GoU	12.944	4.768	0.400	36.8%	3.1%	8.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.048	11.514	4.010	44.2%	15.4%	34.8%
Total GoU+Ext Fin (MTEF)		26.048	11.514	4.010	44.2%	15.4%	34.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.048	11.514	4.010	44.2%	15.4%	34.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.048	11.514	4.010	44.2%	15.4%	34.8%
Total Vote Budget Excluding Arrears		26.048	11.514	4.010	44.2%	15.4%	34.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1213 Forensic and General Scientific Services.	26.05	11.51	4.01	44.2%	15.4%	34.8%
Total for Vote	26.05	11.51	4.01	44.2%	15.4%	34.8%

Matters to note in budget execution

1. Salary enhancement of UGX 8.385Bn for the forensic scientists to implement the Presidential directive of September 2016 to review and consider the salary enhancement of DGAL staff in line with other institutions doing similar work has not been effected. There is an urgent need to attract, retain and motivate the staff given the increasing demand for such skills in the market and without the salary enhancement, there is a risk of losing more staff. 2. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for the forensic scientists. Office space will be improved through construction of the National DNA Databank Building. 3. Increased inflow of incoming cases in the laboratory mainly from National Identification and Registration Authority (NIRA) for age analysis yet DGAL is in need of equipment that can adequately address the age analysis. UGX 2.0Bn is needed to address the issue and was reflected in the Budget Framework Paper FY 2022/2023 as an unfunded activity.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1213 Forensic and General Scientific Services.	
0.021 Bn Shs	SubProgramme/Project :02 Regional Forensic Laboratories

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <ol style="list-style-type: none"> 1. Regional laboratories not fully operational due to lack of funding. 2. Delayed recruitment of staff. Payments are yet to be effected <p>Payments are yet to be effected. 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> <p>Delays in the delivery during procurement process affects the payment process as well and the regional laboratories are not yet fully functional. There was no fumigation or laboratory waste disposal in the first quarter since these activities would have disrupted the operational activities at the labs. The property expenses will be effected in the second quarter.</p> <p>Delay in the delivery of classified items by suppliers</p> <p>Payments are yet to be effected</p>
<p>0.555 Bn Shs</p>	<p><i>SubProgramme/Project :04 Office of the Director (Administration and Support Services)</i></p> <p>Reason:</p> <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.</p> <p>The machinery and equipment that needed maintenance were all serviced and calibrated.</p> <p>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. Payments are yet to be effected</p> <p>Payments are yet to be effected. There was delay in the delivery of the classified items to the laboratory on the side of the suppliers and therefore payments could not be effected thus the unspent funds.</p> <p>The funds will be utilized in the second quarter of the financial year</p> <p>Payments are yet to be effected</p>
<p>1.290 Bn Shs</p>	<p><i>SubProgramme/Project :05 Criminalistics and Laboratory Services</i></p> <p>Reason:</p> <ol style="list-style-type: none"> 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 <p>Delayed Procurement Processes are a major reason behind the unspent balances in Criminalistics.</p> <p>Delays in delivery affected the payments hence unspent balance. Delays in delivery of reagents, chemicals and consumables by suppliers in the procurement of consumables. Delays by the contracted suppliers to deliver the supplies in the stipulated time as stated in the bid documents and contract, with no clear and timely communication pertaining the delays hence delay in payment</p> <p>Payments are yet to be effected. Payments are yet to be effected.</p> <p>Payments are yet to be effected. Payments are yet to be effected.</p> <p>Interruption by the lock down and closure of the airport due to the outbreak of the COVID-19 Pandemic</p> <p>Payments are yet to be effected. The funds will be effected for the activities in the second quarter of the financial year.</p> <p>There was delay in the delivery of the classified items on the side of the suppliers hence the payments could not be effected</p> <p>Payments are yet to be effected</p>
<p>0.516 Bn Shs</p>	<p><i>SubProgramme/Project :06 Quality and Chemical Verification Services</i></p>

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

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. Payments are yet to be effected Payments are yet to be effected The funds will be effected for the activities in the second quarter of the financial year Payments are yet to be effected	
4.368 Bn Shs	SubProgramme/Project :1642 Retooling for Directorate of Government Analytical Laboratory
Reason: Payments are yet to be effected Payments are yet to be effected Payments to be effected upon delivery Payments are yet to be effected	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Forensic and General Scientific Services.			
Programme Objective : Strengthened Forensic Science for Public Safety and Administration of Justice.			
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

• Percentage of backlog cases analyzed	Percentage	37.5%	22.6%
SubProgramme: 05 Criminalistics and Laboratory Services			
Output: 01 Forensic and General Scientific Services,			
% of casebacklog analysed as forensic evidence	Percentage	38%	22.6%
Average time taken to conclude forensic investigations (Days)	Number	30	30
SubProgramme: 06 Quality and Chemical Verification Services			
Output: 02 Scientific, Analytical and Advisory Services			
No. of commercial products verified	Number	510	117
No. of forensic studies carried out contaminants in water and food	Number	430	137
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	2	1
SubProgramme: 1642 Retooling for Directorate of Government Analytical Laboratory			
Output: 01 Forensic and General Scientific Services,			
% of casebacklog analysed as forensic evidence	Percentage	37.5%	22.6%
Average time taken to conclude forensic investigations (Days)	Number	30	30

Performance highlights for Half-Year

358 backlog cases forensic cases analyzed and reported of the 320 cases target. 111% of the target achieved. 13 court summons of the 15 court summons received were attended. Reports are on file. 87% of the target achieved. 543 new cases analyzed and reported of the 1082 cases target. 51.2% of the target achieved. A study on pesticide residues levels in fruits and vegetables was conducted and a report being compiled. Development and Approval of Plan for phased digitization of DGAL records. Laboratory Information Management System (LIMS) set up in all the laboratories. 8 staff were trained in method validation and data interpretation in pesticide analysis. 25 Pesticide Residue Laboratory Documents were updated in line with the Quality Management System (QMS) guidelines. Laboratory Information Management System operationalized in all laboratories. Analytical balances equipment was serviced and calibrated. Draft Equipment service and maintenance and calibration schedules developed. Participated in 2 PT schemes by FAPAS by the Food and Drugs Laboratory and FAPAS and Progeto PT scheme by the Pesticide Residue laboratory. These Quality Control tests help DGAL test how the method for analysis is performing to ensure consistent and quality results. It also tests analysts and validates the method for analysis. UGX 125,227,500 was collected as Non Tax Revenue

V3: Details of Releases and Expenditure

Table V3.1: 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.	26.05	11.51	4.01	44.2%	15.4%	34.8%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	1.05	0.30	0.28	28.3%	26.3%	92.9%
04 Office of the Director (Administration and Support Services)	5.23	2.76	1.45	52.8%	27.8%	52.6%
05 Criminalistics and Laboratory Services	5.12	3.02	1.73	58.9%	33.7%	57.2%
06 Quality and Chemical Verification Services	1.70	0.67	0.15	39.3%	9.0%	22.9%
1642 Retooling for Directorate of Government Analytical Laboratory	12.94	4.77	0.40	36.8%	3.1%	8.4%
Total for Vote	26.05	11.51	4.01	44.2%	15.4%	34.8%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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>	15.21	7.89	3.63	51.8%	23.8%	46.0%
211101 General Staff Salaries	2.66	1.33	0.58	50.0%	21.7%	43.4%
211102 Contract Staff Salaries	0.06	0.03	0.02	50.0%	31.0%	62.0%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.41	0.35	54.0%	46.7%	86.6%
212101 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.17	0.08	0.00	50.3%	1.3%	2.5%
213001 Medical expenses (To employees)	0.05	0.05	0.02	91.7%	46.5%	50.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	58.3%	56.7%	97.1%
213004 Gratuity Expenses	0.34	0.25	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.00	50.0%	0.9%	1.8%
221002 Workshops and Seminars	0.45	0.07	0.06	15.2%	13.8%	90.9%
221003 Staff Training	0.52	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.13	0.03	0.02	25.7%	14.9%	58.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	43.8%	36.9%	84.3%
221009 Welfare and Entertainment	0.13	0.08	0.07	60.2%	57.2%	95.1%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.23	0.17	53.2%	40.0%	75.1%
221012 Small Office Equipment	0.10	0.04	0.01	37.1%	13.3%	35.8%
221016 IFMS Recurrent costs	0.11	0.06	0.06	52.8%	52.3%	99.1%
221017 Subscriptions	0.08	0.04	0.03	48.1%	36.6%	76.1%
221020 IPPS Recurrent Costs	0.09	0.04	0.04	39.1%	39.1%	100.0%
223001 Property Expenses	0.04	0.02	0.01	52.1%	14.7%	28.2%
223004 Guard and Security services	0.07	0.03	0.02	41.0%	26.9%	65.7%
223005 Electricity	0.21	0.11	0.11	50.6%	50.6%	100.0%
223006 Water	0.03	0.01	0.00	38.7%	0.0%	0.0%
224003 Classified Expenditure	6.94	3.80	1.41	54.7%	20.3%	37.2%
224004 Cleaning and Sanitation	0.05	0.07	0.06	150.0%	129.6%	86.4%
224005 Uniforms, Beddings and Protective Gear	0.18	0.17	0.13	96.3%	73.7%	76.6%
225001 Consultancy Services- Short term	0.08	0.08	0.02	100.0%	20.4%	20.4%
227001 Travel inland	0.20	0.12	0.12	62.5%	59.0%	94.3%
227004 Fuel, Lubricants and Oils	0.31	0.16	0.16	53.2%	53.2%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.01	32.5%	13.1%	40.2%
228002 Maintenance - Vehicles	0.10	0.06	0.03	56.5%	25.6%	45.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.79	0.46	0.10	58.5%	12.4%	21.2%
<i>Class: Capital Purchases</i>	10.83	3.63	0.38	33.5%	3.5%	10.5%
312101 Non-Residential Buildings	6.00	0.50	0.00	8.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.04	0.00	40.0%	0.0%	0.0%
312207 Classified Assets	4.16	2.90	0.25	69.7%	6.0%	8.6%
312213 ICT Equipment	0.58	0.19	0.13	33.1%	22.7%	68.6%
Total for Vote	26.05	11.51	4.01	44.2%	15.4%	34.8%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.335	10.167	9.019	50.0%	44.4%	88.7%
	Non Wage	38.341	12.371	7.979	32.3%	20.8%	64.5%
Dev.	GoU	7.367	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		66.043	22.539	16.997	34.1%	25.7%	75.4%
Total GoU+Ext Fin (MTEF)		66.043	22.539	16.997	34.1%	25.7%	75.4%
Arrears		8.982	8.982	0.504	100.0%	5.6%	5.6%
Total Budget		75.024	31.520	17.501	42.0%	23.3%	55.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		75.024	31.520	17.501	42.0%	23.3%	55.5%
Total Vote Budget Excluding Arrears		66.043	22.539	16.997	34.1%	25.7%	75.4%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1222 Identification and Registration Services	28.30	12.32	9.50	43.5%	33.6%	77.1%
1249 Policy, Planning and Support Services	37.74	10.22	7.50	27.1%	19.9%	73.4%
Total for Vote	66.04	22.54	17.00	34.1%	25.7%	75.4%

Matters to note in budget execution

1) Variation on Wage: By end of quarter 2 of the FY 2021/22, UGX 9.019 Billion only had been spent under wage representing 88.7% of the released amount. 2) Variation on Non-wage: UGX 7.979 billion was spent by the end of quarter 2 of the FY 2021/22 representing 64.5%. Requirements related to maintenance of the Identification system delayed to start. This was because of the request by USPC for a source code that was never handed over to NIRA by Mulbaeur. The budget absorption of 55.5% is attributed to unconcluded procurement during the quarter of the FY 2021/2022 and the delay in the verification of arrears for Mulbaeur - the vendor for the old Identification System. 3) Variation on Development: The development fund is yet to be released.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1222 Identification and Registration Services	
1.704 Bn Shs	SubProgramme/Project :02 Identification Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

Reason: NSSF contribution and gratuity expenses which is paid towards the end of the Financial year.

The strategy for issuance of cards National Wide is going to be implemented in quarter three. Some activities differed to quarter two and others are in procurement.

The Sub County - National wide registration of citizens and corrections of particulars including issuance of the National ID cards was deferred to the third quarter of the FY 2018/19. The delay in the implementation of the sub county wide card issuance exercise which was deferred to quarter of the FY 2020/21

The earmarked procurements were yet to be concluded. The Registration activities national wide and in the diaspora and issuance of the National ID cards were still ongoing by the closure of quarter 1 of the FY 2021/22

Procurement were on going by the end of quarter 2 and NSSF for Nov, Dec 21 was not remitted due to systems upgrade by the Fund/NSSF. However, it will be remitted in Q3.

0.156 Bn Shs SubProgramme/Project :03 Civil Registration Services

Reason:

The National Wide issuance of cards was scheduled for 3rd quarter where majorly the ICT support will be required in the field. The NSSF payments happen at job anniversary and by the closure of Q1 some payments could not be effected.

NSSF for Nov, Dec 21 was not remitted due to systems upgrade by the Fund/NSSF. However, it will be remitted in Q3. Most activities were procurements and are ongoing.

Registration outreaches deferred to the 3rd quarter of the FY 2018/19. Procurement was still on going.

Procurements were yet to be concluded and adherence to the standard operating procedures under the Ministry of Health.

Programme: 1249 Policy, Planning and Support Services

2.533 Bn Shs SubProgramme/Project :04 Administration and Support Services

Reason: Agreements for some District Offices were yet to be finalized.

The sub county national wide issuance of cards is scheduled for quarter 3. Most of the activities planned were differed to quarter two.

Country wide registration was to be carried out in the 3rd quarter of the financial year hence the accumulated amounts. Ongoing procurement processes in compliance with guidelines in sourcing goods and services as required by the PPDA Act. However the funds are committed in line with the work plan and budget.

Ongoing procurement processes in compliance with guidelines in sourcing goods and services as required by the PPDA Act. However the funds are committed in line with the work plan and budget. Procurement was still on going and payments for social security was effected at the end of the quarter.

Most of the major procurements earmarked were still ongoing by the close of quarter two of the FY 2020/21.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	22 Identification and Registration Services		
Programme Objective :	I. Enhanced identity enrollment services to citizens and Aliens II. Increased access to data from the National Identification Register III. Increased access to civil registration and Vital Statistics services		
Programme Outcome:	Enhanced identity enrollment services to citizens and Aliens		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

• % of citizens issued with National identity cards	Percentage	72.5%	62.5%
• % of Aliens issued with Alien identity cards	Percentage	30%	0%

Programme Outcome: Increased access to data from the National Identification Register (NIR)

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of MDAs and Private sector organization accessing NIR	Number	45	43

Programme Outcome: Enhance demand for births, deaths and adoption orders registration services

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of target population accessing civil registration services	Percentage	25%	23.5%

SubProgramme: 02 Identification Services

Output: 01 National Identification and Registration Services

Proportion of the total population registered for National IDs cards	Percentage	63%	62.5%
% of citizens above 16 years issued with National ID Cards	Percentage	72.5%	75%
Average Time taken to produce a National ID Card (Days)	Number	14	21

SubProgramme: 03 Civil Registration Services

Output: 04 Registration of Births, Deaths and Adoptions

Number of Births Registered	Number	1000000	226794
Number of Deaths Registered	Number	7577	4151
Number of Adoptions Registered	Number	90	22

Output: 05 Certification of Births, Deaths and Adoptions

Number of Births Certificates issued	Number	250000	50625
Number of Deaths Certificates issued	Number	7557	7557
Number of Adoptions Certificates issued	Number	90	22

Programme : 49 Policy, Planning and Support Services

Programme Objective : NIRA is effective and efficient in delivering its mandate

Programme Outcome: An efficient and effective National Identification and Registration Authority

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

• Proportion of the NIRA strategic plan implemented	Percentage	25%	15%
SubProgramme: 04 Administration and Support Services			
Output: 02 Finance and Administration			
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	55.5%
Amount of NTR collected	Value	15000000000	2368076619
Output: 05 Office of the Executive Director			
Number of Supervisory visits conducted	Number	4	16
Budget absorption rate	Percentage	100%	55.5%
Output: 06 Legal Advisory Services			
Number of backlog cases handled	Number	1000	250
Number of cancellations of persons in the NIR	Number	1200	300
Number of changes of particulars done	Number	1000	1439
Output: 07 Public Relations and Corporate Affairs			
Number of awareness campaigns conducted	Number	15	65
Output: 08 Planning and Strategy			
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	2
Number of policies and strategies reviewed	Number	4	1
Output: 09 Internal Audit			
No of Audit reports produced	Number	4	2
Output: 19 Human Resource Management Services			
Number of staff appraised	Number	433	433
Number of staff trained	Number	433	15
Output: 20 Records Management Services			
Time taken to retrieve and forward records to action Officer (Days)	Number	3	4

Performance highlights for Half-Year

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

1. Registered 471 citizens in the diaspora 2. Issued 147,341 national ID cards 3. Registered 226,294 births 4. Issued 50,625 birth certificates 5. Registered 4151 deaths 6. Registered and issued certificates to 22 adoption orders 7. 2,750 Citizenship verification cases cleared. 8. 21 MoUs for access and use of information to MDAs and private entities drafted and signed 9. Conducted Quarterly monitoring & supervisory visits to the two regions of the NIRA districts countrywide

KEY PERFORMANCE CHALLENGES

1. Delay in approval of 2024 Mass Renewal and Enrolment concept.
2. Transitional challenges to support the system during the period from the old system to the new system.
3. For all bids returned by USPC, only one for birth certificates has since been awarded. The prices quoted by all the others have been much higher than the market price.
4. Lack of Vendor support has led to continued existence of software bugs and absence of upgrades in the Identification System directly impacting Alien Registration, verification of Public Servants who registered after 2020
5. Funding for registration approximately 16.4 million unregistered citizens.
6. Inadequate staff: NIRA is operating at a 50% HR capacity. This has hindered effective service delivery especially in the districts where on average NIRA has only 2 staff serving a whole district and less than 5 in urban centers receiving up to 600 walk ins daily. Data Processing of 60,000 to 105,000 weekly records and backlog of over 1 million is done by 10 people.
7. COVID-19 restrictions affected most of the NIRA operations.

EMERGING POLICY ISSUES

- i) 2024 Mass renewal of NID's – additional functions and biometric features scheduled for FY 2023/24 Regulation 19(1) of the Registration of Persons Regulations SI 67/2015 provides that a national identification card shall be valid for a period of ten years from the date of issue and shall be renewable in accordance with set regulations. The first mass issuance of NIDs was in 2014/2015, where 15.8 million NIDs were issued. This implies that, that batch of cards issued in FY 2014/2015 expire at the same time in the FY 2024/2025, calling for a mass renewal. NIRA is planning to enhance the current NID, and undertake the exercise of mass renewal. NIRA will provide strategic direction to the process, with intended outcomes of improved service delivery to the public.
- ii) Reinstatement of fees for access Use The waiver of fees for access of data has greatly affected the Non-Tax Revenue collected by NIRA hence the need to review the decision.
- iii) COVID 19 Pandemic The Pandemic has led to the change in the level of interaction with the public due to the requirement to adhere to the SoPs.
- iv) Death notification as a compulsory requirement of burial Culturally across Uganda, key family members are present during the burial hence the need for government to enforce notification at that time to reduce fraud by imposters who notify outside the family knowledge complicating the administration of the deceased estates
- v) Transitional Arrangements The need to support maintenance and upgrade cannot be over emphasized and provision of continuous migration of data to the new system.
- vi) Free birth certificate for births registered in first year of occurrence We propose that the waiver by the Minister for a free birth certificate for births registered within the first year of occurrence as an incentive for the registration of births of children that occur within the first year of occurrence.
- vii) Mergers and rationalization of government entities may affect the morale of staff On the 22nd of February 2021, under Minute No.43 (CT 2021); took a decision to merge, mainstream and rationalize Government Agencies, Commissions, Authorities and Public Expenditure; to facilitate efficient and effective service delivery. In order to effectively implement this decision, Cabinet approved an Implementation Roadmap (IR) for the implementation process, to be spread over a period of two (2) years - (i.e FY 2021/22 - 2022/23).

1. Furthermore, no other institution registers births and deaths, placing into question the functional duplication.
2. NIRA scheduled to undertake a 2024 Mass Renewal and Enrolment Exercise. The exercise is occasioned by expiry of cards beginning 2024 and the statutory provisions to renew. The absence of a clear, comprehensive and time boxed transition service and function roadmap of NIRA function during transition places NIRA's critical statutory role at risk and the mass renewal exercise in jeopardy. Timely statistics of births that is in the first year of occurrence can provide a reliable basis for information needed to design and implement policies on public health, maternal and child care, family planning, social security, education, housing and economic development.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1222 Identification and Registration Services	28.30	12.32	9.50	43.5%	33.6%	77.1%
<i>Recurrent SubProgrammes</i>						
02 Identification Services	25.19	9.99	7.60	39.7%	30.2%	76.1%
03 Civil Registration Services	3.11	2.33	1.90	74.9%	60.9%	81.4%
Programme 1249 Policy, Planning and Support Services	37.74	10.22	7.50	27.1%	19.9%	73.4%
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	30.37	10.22	7.50	33.6%	24.7%	73.4%
1667 Retooling the National Identification and Registration Authority	7.37	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	66.04	22.54	17.00	34.1%	25.7%	75.4%

Table V3.2: GoU Expenditure by Item

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
Class: Outputs Provided	58.68	22.54	17.00	38.4%	29.0%	75.4%
211101 General Staff Salaries	1.50	0.38	0.38	25.0%	25.0%	100.0%
211102 Contract Staff Salaries	18.83	9.79	8.64	52.0%	45.9%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	1.79	0.51	0.36	28.4%	19.9%	70.0%
212101 Social Security Contributions	2.03	1.11	0.72	54.7%	35.4%	64.7%
213001 Medical expenses (To employees)	1.34	0.40	0.40	29.8%	29.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.22	0.03	0.01	11.4%	6.3%	55.8%
213004 Gratuity Expenses	5.08	2.87	2.10	56.4%	41.3%	73.2%
221001 Advertising and Public Relations	0.31	0.03	0.01	9.0%	2.3%	25.2%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.21	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	3.07	0.09	0.00	3.1%	0.0%	0.0%
221009 Welfare and Entertainment	1.43	0.36	0.26	25.5%	18.4%	72.1%
221011 Printing, Stationery, Photocopying and Binding	5.30	0.34	0.00	6.5%	0.0%	0.0%
221012 Small Office Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	44.4%	44.4%	99.9%
221017 Subscriptions	0.06	0.01	0.00	12.7%	1.8%	13.8%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.03	0.01	11.6%	4.6%	40.2%
222002 Postage and Courier	0.15	0.10	0.07	68.3%	48.5%	71.0%
222003 Information and communications technology (ICT)	1.80	0.63	0.07	35.1%	3.6%	10.3%
223003 Rent – (Produced Assets) to private entities	3.06	1.49	0.72	48.7%	23.5%	48.3%
223004 Guard and Security services	1.64	0.90	0.87	55.0%	53.0%	96.4%
223005 Electricity	0.27	0.25	0.25	93.0%	93.0%	100.0%
223006 Water	0.22	0.06	0.05	27.8%	24.4%	87.9%
224001 Medical Supplies	0.03	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	2.44	0.88	0.53	36.2%	21.6%	59.7%
224005 Uniforms, Beddings and Protective Gear	0.12	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.04	0.00	20.1%	0.0%	0.0%
226001 Insurances	0.09	0.00	0.00	3.9%	0.0%	0.0%
227001 Travel inland	1.42	0.48	0.38	34.0%	26.9%	79.3%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.26	1.01	1.01	30.9%	30.9%	100.0%
228001 Maintenance - Civil	0.14	0.02	0.00	14.1%	0.0%	0.0%
228002 Maintenance - Vehicles	1.09	0.34	0.07	31.1%	6.3%	20.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.01	0.00	7.2%	0.6%	8.4%
282104 Compensation to 3rd Parties	0.40	0.29	0.07	72.5%	17.8%	24.5%
Class: Capital Purchases	7.37	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.42	0.00	0.00	0.0%	0.0%	0.0%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	6.95	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	66.04	22.54	17.00	34.1%	25.7%	75.4%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.052	2.026	1.580	50.0%	39.0%	78.0%
	Non Wage	89.535	42.916	29.286	47.9%	32.7%	68.2%
Dev't.	GoU	24.477	10.620	2.290	43.4%	9.4%	21.6%
	Ext. Fin.	76.935	60.682	59.065	78.9%	76.8%	97.3%
GoU Total		118.064	55.562	33.156	47.1%	28.1%	59.7%
Total GoU+Ext Fin (MTEF)		194.999	116.244	92.221	59.6%	47.3%	79.3%
Arrears		0.012	0.012	0.000	100.0%	0.0%	0.0%
Total Budget		195.011	116.255	92.221	59.6%	47.3%	79.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		195.011	116.255	92.221	59.6%	47.3%	79.3%
Total Vote Budget Excluding Arrears		194.999	116.244	92.221	59.6%	47.3%	79.3%

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	19.90	10.30	8.21	51.7%	41.3%	79.7%
1302 Disaster Preparedness and Refugees Management	84.33	62.44	58.17	74.0%	69.0%	93.2%
1303 Affirmative Action Programs	71.33	32.15	17.41	45.1%	24.4%	54.2%
1349 Administration and Support Services	19.44	11.36	8.43	58.4%	43.4%	74.2%
Total for Vote	195.00	116.24	92.22	59.6%	47.3%	79.3%

Matters to note in budget execution

As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 116.26Bn (60%) out of approved Budget UGX 195.01Bn of FY 2021/22. The overall absorption was UGX 92.23Bn (79%) of the funds released. The GoU component of the budget performed at 47% (UGX 55.56Bn) out of the annual approved GoU component UGX 118.06Bn and UGX 33.16Bn (60%) of the funds released was spent. The External financing performed at 79% (UGX 60.68Bn) of the annual approved external financing budget of UGX 76.93Bn was released. The absorption of the External Financing was at UGX 59.06Bn (93%) of the funds released. The COVID-19 pandemic challenges and Budgetary constraints affected the implementation of the Vote service delivery programmes.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	
0.336 Bn Shs	SubProgramme/Project :01 Executive Office

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Reason: N/A

N/A The fund is meant for maintenance of PM's vehicles, postage and courier services, and small office equipment. The funds shall be utilized in Q2.

The funds are mainly for procurement of Books and periodicals, stationery, utility, procurement of small office equipment and computer supplies. The funds will be spent in Q3. The funds are mainly for Donations, Maintenance of Vehicles, Small Office Equipment, Stationary, Books, Periodicals & Newspapers. The goods/services have already been consumed and payment process is in pipeline and will be completed in Q2.

The funds are mainly for Special meals, PM's donations, maintenance of vehicles, procurement of stationery and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for maintenance of vehicles, printing, stationary, photocopying, travel inland and abroad and donations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Travel Abroad, Special meals, maintenance of vehicles, procurement of Stationery, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for Special meals, workshops and seminars, maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are meant for maintenance of vehicles, special meals, fuel, lubricants and oils, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The 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

0.052 Bn Shs SubProgramme/Project :08 General Duties

Reason: N/A payment of these funds was in progress and will be concluded in Q2

N/A The fund is meant for maintenance of machinery, equipment and furniture, and travel inland. The funds shall be utilized in Q2.

The funds are mainly meant to facilitate travel abroad, telecommunication and water bills. The funds will be utilized in Q3. The funds are mainly for Guard and Security Services and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for guard and security services, stationery, Books, periodicals and Newspapers and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for printing, photocopying, stationery and binding, Books, periodicals and Newspapers, procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Information and communications technology. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for travel inland, travel abroad, printing, stationery, photocopying and binding Books, Periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Travel inland, Travel Abroad, procurement of Stationery, Small Office Equipment, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.430 Bn Shs SubProgramme/Project :09 Government Chief Whip

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Reason: The funds are mainly intended to facilitate PACOB meetings which will take place in Q2. The funds are mainly for procurement of Books, periodicals and Newspapers, vehicle maintenance, courier services and procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles; staff training; printing, stationery, photocopying and binding; travel abroad; and cleaning and sanitation. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for Special meals, Books, periodicals and Newspapers, procurement of Computer supplies and Assorted IT equipment, Small Office Equipment and Postage and Courier. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for donations, Books, periodicals and Newspapers, stationery and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for travel inland, maintenance of vehicles, special meals and drinks, short term consultancy, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, Travel inland, Short term consultancy and Special meals and drinks. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly to facilitate travel abroad, workshops and seminars, special meals and drinks, consultancy services and postage and courier. The funds shall be spent in Q2.

The funds are mainly meant for water bill, postage and couriers, small office equipment and advertising and public relations. The funds will be utilized in Q3. The 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.

0.558 Bn Shs SubProgramme/Project :16 Monitoring and Evaluation

Reason: N/A. The funds are mainly for maintenance of vehicles, rent of office space, short term consultancy, travel inland, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, short term consultancy, and utilities. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for short term consultancies, vehicle maintenance advertising and public relations, procurement of Computer supplies and assorted IT equipment and staff trainings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Travel inland; Short-term consultancy; advertising and public relations; maintenance of vehicles; and rent of office space. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for Short term consultancy, Stationery, maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, Advertising and public relations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars, maintenance of vehicles, stationery, short term consultancy and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly to facilitate monitoring government projects, maintenance of vehicles, stationery, advertisement and public relations, and short term consultancy services. The funds shall be spent in Q2.

The funds are mainly meant for staff training, advertisement and public relations, maintenance of vehicles, procurement of stationery and computer supplies. The funds will be utilized in Q3. The funds are majorly meant for maintenance of Vehicles, stationery and funding of Baraza activities. Expenditure of the funds will be realized in Q2.

0.341 Bn Shs SubProgramme/Project :17 Policy Implementation and Coordination

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

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 Q3The funds are for telecommunication services and stationary. The funds shall be spent in Q2.

The funds are mainly meant for telecommunication and water bills. The funds will be spent in Q3.The funds are mainly for procurement of Books, periodicals and Newspapers, procurement of assorted IT equipment and computer supplies, staff capacity enhancement and utility bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Staff training; Computer supplies and information technology; and procurement of Books, Periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly for procurement of Computer supplies and Assorted IT equipment and Stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars, procurement of Computer supplies and Assorted IT equipment, stationery, travel abroad periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly for workshops and seminars, travel inland, cleaning and sanitation, short term consultancy services, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, Books, periodicals and Newspapers, cleaning services and short term consultancies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.021 Bn Shs

SubProgramme/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business

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 d Deputy Prime Minister. Expenditure of the funds will be realized in Q3The funds are mainly for maintenance of first deputy Prime Minister's vehicles, cleaning and sanitation services, telecommunication services, and stationery. The funds shall be utilized in Q2.

The funds are mainly meant for telecommunication services, Computer supplies and information Technology, travel abroad and books, periodicals and Newspapers. The funds will be utilized in Q3.The funds are mainly for maintenance of vehicles, printing, stationery, photocopying and binding, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly for procurement of Books, periodicals and Newspapers, payment for office space, procurement of assorted IT equipment and ICT expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for welfare; computer supplies and information technology; printing, stationary, photocopying and binding; and maintenance of equipment The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for procurement of Computer supplies and Assorted IT equipment, Books, periodicals and Newspapers, stationery and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.115 Bn Shs

SubProgramme/Project :24 Prime Minister's Delivery Unit

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Reason: The funds are mainly for vehicle maintenance, facilitation of the mini labs, IT expenses and procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles; advertising and public relations; travel abroad; short-term consultancy; and Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for maintenance of vehicles, short term consultancy and stationary. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, travel abroad and short term consultancy. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for workshops and seminars, maintenance of vehicles, travel inland, printing stationery, photocopying and binding, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, Travel inland and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. 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 Q3 The funds are mainly meant for maintenance of machinery, equipment and furniture and cleaning and sanitation. The funds will be utilized in Q2.

The funds are mainly meant for procurement of stationery, travel abroad, Computer supplies and consumables Books, Periodicals and water. The funds will be utilized in Q3. The 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

0.081 Bn Shs

SubProgramme/Project :26 Communication and Public Relations

Reason: The funds are mainly for maintenance of vehicles, printing, stationery, photocopying and binding, advertising and public relations and small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, small office equipment and Advertising and Public relations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for maintenance of vehicles, travel inland and stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for media expenses, short term consultancies, workshops and seminars, vehicle maintenance and procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Short-term consultancy; advertising and public relations; printing, stationery, photocopying and binding; maintenance of vehicles; and workshops and seminars. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Programme: 1302 Disaster Preparedness and Refugees Management

0.706 Bn Shs

SubProgramme/Project :18 Disaster Preparedness and Management

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Reason: N/A payment 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. The funds are mainly for maintenance of vehicles, relief and food supplies, travel inland, Computer supplies and Information Technology (IT). The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, Food and Relief supplies and Computer supplies and Assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for procurement of Agricultural supplies, maintenance of vehicles, workshops and seminars and payment of subscription to international bodies. The funds will be spent in Q2.

The funds are mainly meant for Agriculture supplies, maintenance of vehicles, seminars, small office equipment, water and subscription. The funds will be utilized in Q3. The funds are mainly for relief food supplies, maintenance of vehicles, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars, transfer to other government units, maintenance of vehicles and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for workshops Seminars, meetings, vehicle maintenance, subscriptions to IOM and procurement of Agricultural inputs. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars; maintenance of vehicles; Agricultural supplies; and subscription to international bodies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.021 Bn Shs SubProgramme/Project :19 Refugees Management

Reason: The funds are majorly meant for civil works on staff houses in settlement camps, Maintenance of vehicles and supply of hand hoes. Expenditure of the funds will be realized in Q2

The funds are mainly meant for water, subscription to international bodies and telecommunication services. The funds will be spent in Q3. 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 mainly for maintenance of vehicles, travel inland, subscription and small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Subscriptions, maintenance of vehicles and small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for vehicle maintenance, travel inland, subscription to International bodies and procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for vehicles, civil and other maintenance works; procurement of Computer supplies and assorted IT equipment; and payment for subscriptions. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for workshops and seminars, maintenance of vehicles, Information and communications technology (ICT), small office equipment and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery and small Office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. 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

3.225 Bn Shs SubProgramme/Project :0922 Humanitarian Assistance

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

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 mainly for cleaning and sanitation services, maintenance and servicing of vehicles, short term consultancy services, non-residential buildings and procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for travel inland; short-term consultancy; non-residential buildings; Agricultural supplies and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for ICT, maintenance of vehicles, Agricultural supplies, relief and non-relief supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for food supplies, maintenance of vehicles, transfer to other government units, Agricultural supplies and non-residential buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for procurement of Agricultural supplies, maintenance of vehicles, facilitation of support supervision, periodicals for information, and telecommunication services. The funds will be spent in Q2.

The funds are mainly meant for water; Books, Periodicals and Newspapers and telecommunication services. The funds will be spent in Q3. The funds are mainly for travel inland and relief and food supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Food, Agricultural and Relief Supplies, Transfer to Other Government units and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. 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

0.181 Bn Shs SubProgramme/Project :1293 Support to Refugee Settlement

Reason:

N/A The fund is meant for subscription to international bodies and the subscription will be made in Q2.

The fund is meant for subscription to international bodies and non-residential building. The fund will be spent in Q3. 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. The funds are meant for civil maintenance. The service has been consumed and payment process in pipeline and will be completed in Q2

The funds are mainly meant for residential building and civil maintenance. The works/services have been consumed and payment process in pipeline and will be completed in Q3. The funds are meant for residential building for up country staff. The works have been done and payment process in pipeline and will be completed in Q2

The funds are mainly for Residential and non-Residential buildings, donations and monitoring, supervision & Appraisal of capital work. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are meant to pay subscriptions, rent for office space, ICT expenses and utility bills (water and Electricity). The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of furniture and cleaning and sanitation services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Programme: 1303 Affirmative Action Programs

0.279 Bn Shs SubProgramme/Project :04 Northern Uganda Rehabilitation

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

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 mainly for workshops and seminars, maintenance of vehicles, printing, stationery, photocopying and binding, Computer supplies and information Technology (IT) and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery and Computer supplies and Assorted IT equipment as well as Transfer to Other Government Units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly meant for travel abroad, courier services and cleaning and sanitation services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars; courier services; and ICT services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are majorly meant for procurement of ICT services and facilitation of bench marking visits abroad. Expenditure of the funds will be realized in Q2

The funds are mainly meant for information and communication technology postage and Courier, water, and workshops and seminars. The funds will be utilized 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. The funds are meant for transfer to other government units to support delivery of affirmative action. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for transfer to other government units, workshops and seminars, short term consultancy services and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

2.878 Bn Shs SubProgramme/Project :06 Luwero-Rwenzori Triangle

Reason: The funds are mainly for advertising and public relations, cleaning and sanitation services, ICT expenses, procurement of Agricultural supplies and maintenance of equipment and furniture. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars; maintenance of equipment; allowances; travel abroad; and advertising and public relations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for compensation to third parties, transfers to PCAs and micro projects, benchmark trips abroad, maintenance of vehicles and support supervision. The funds will be utilized in Q2.

The funds are mainly meant for Computer supplies and information Technology, water, Information and Communications Technology Agricultural supplies and transfers to other government units. The funds will be spent in Q3. The funds are mainly for maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment and ICT. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars, ICT and utilities. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for workshops and seminars, PCAs/microprojects, compensation to 3rd parties and Donations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for Transfer to other Government units, Travel inland, Maintenance of Vehicles, Donations and Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. 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 Akasiimo verification committee.

N/A

1.043 Bn Shs SubProgramme/Project :07 Karamoja HQs

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Reason:

The funds are mainly meant for maintenance of vehicles, travel abroad, information and communications technology (ICT), and water. The funds will be spent in Q3.N/A

N/AThe funds are mainly for maintenance of vehicles, Agricultural supplies, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for guard and security services, transfer to other government units, Agricultural supplies and utilities. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly for maintenance of vehicles, printing, stationery, photocopying and binding, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, and Agricultural supplies, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly for media expenses and cleaning and sanitation services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars; water and advertising and public relations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.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

2.552 Bn Shs SubProgramme/Project :21 Teso Affairs

Reason:

The funds are mainly meant for Books, periodicals and Newspapers, Telecommunication services, procurement of stationery, and transfers to other government units. The funds will be spent in Q3.

To be spent in Q3The funds are mainly for maintenance of vehicles, Agricultural supplies, Cleaning & Sanitation, Stationary and compensation to 3rd parties. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, cleaning & sanitation, workshop and seminars, travel abroad and compensation to third parties. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly for maintenance of vehicles, travel inland, Micro-projects, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, Travel inland and Transfer to Other Government Units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly to facilitate travel inland, media expenses, workshops, meetings and seminars, rent for office space and ICT expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles; procurement of Agricultural supplies; ICT services; Transfer to other government units; and advertising and public relations. The goods/services have already been consumed. The payment process is in pipeline and will be completed 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

1.088 Bn Shs SubProgramme/Project :22 Bunyoro Affairs

Reason:

The funds are mainly meant for procurement of small office equipment, water and vehicle maintenance. The funds will be spent in Q3.payment of these funds was in progress and will be concluded in Q2The funds are mainly for maintenance of furniture and vehicles, Agricultural supplies and transfer to other government units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for guard and security services, transfer to other government and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly for workshops and seminars, Printing, stationery, photocopying and binding, donations, supporting livelihood enhancement and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery and Agricultural Supplies, Transfer to Other Government Units, Donations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.The funds are mainly to facilitate inland travel, workshops, meetings and seminars, ICT expenses, procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars; maintenance of vehicles and equipment; procurement of Agricultural supplies; travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.These funds are mainly intended for monitoring Bunyoro programmes ,training staff and motor vehicle maintenance.

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

1.584 Bn Shs	<i>SubProgramme/Project :27 Busoga Affairs</i>
<p>Reason:</p> <p>The funds are meant for workshops, meetings and seminars arising from reallocation. The services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for workshops and seminars, transfers to other government units to support livelihood enhancement and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.</p> <p>The funds are mainly for Travel inland and Transfer to Other Government Units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.</p>	
0.500 Bn Shs	<i>SubProgramme/Project :0022 Support to LRDP</i>
<p>Reason:</p> <p>The funds are mainly for procurement of Transport equipment. The payment process is in pipeline and will be completed in Q3.</p> <p>The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for procurement of Agricultural supplies, facilitation of support supervision, workshops and Seminars. The funds will be spent in Q2.</p> <p>The funds are mainly meant for travel inland and procurement of Agricultural supplies. The funds will be spent in Q3. The funds are mainly meant for vehicle maintenance, servicing and repair and micro projects and Parish Community Associations (PCAs). The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.</p> <p>The funds are meant mainly for travel inland and vehicle maintenance. The payment process is in pipeline and will be completed in Q3. The funds are meant for procurement of iron sheets. Expenditure is expected to be realized in Q2.</p> <p>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>	
2.110 Bn Shs	<i>SubProgramme/Project :1078 Karamoja Integrated Development Programme(KIDP)</i>
<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 mainly for procurement of transport equipment, transfers to other Government units, maintenance of vehicles and procurement of stationary. The funds will be utilized in Q2.</p> <p>The funds are mainly meant for vehicle maintenance, water, telecommunication services, Computer supplies and IT, and procurement of Transport equipment. The funds will be utilized in Q3. The funds are mainly for Residential Building, Contract Staff Salaries and Non-Residential Buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.</p> <p>The funds are mainly for Residential Buildings, Transfer to Other Government Units, Donations, procurement of Agricultural supplies and Transport Equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for transfers to other government units and residential building. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.</p> <p>The funds are meant for residential building and workshops and seminars. The works have been done and payment process in pipeline and will be completed in Q3. The funds are mainly meant for transfers to other government units, workshops, meetings and seminars, servicing and repairs of vehicles and procurement of Books, periodicals and Newspapers and assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.</p> <p>The funds are mainly for maintenance of vehicles; procurement of Computer supplies and assorted IT equipment; procurement of Books, periodicals and Newspapers; and non-residential buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. 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 Karamoja districts and transfer to MoWE for construction of Parish valley dams. Expenditure of the funds will be realized in Q3.</p>	
0.622 Bn Shs	<i>SubProgramme/Project :1251 Support to Teso Development</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Reason:

The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q3.
The funds are mainly for procurement of vehicles and transfers to other Government units. The funds will be spent in

Q3.

The funds are mainly for Special meals, workshops and seminars, maintenance of Equipment & Machinery, Donations, Non-Residential Buildings and Transfer to Other Government Units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. payment of these funds was in progress and will be concluded in Q2

The funds are meant for procurement of Iron sheets. Expenditure of the funds will be realized in Q3. The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for monitoring, supervision and appraisal of capital work, contract staff salaries, non-residential building and furniture and fixtures. The goods/services have already been consumed. The payment process is in pipeline and will be completed 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

0.341 Bn Shs

SubProgramme/Project :1252 Support to Bunyoro Development

Reason:

The funds are meant for support to Micro projects .Expenditure of the funds will be realized in Q3 N/A The fund is for procurement of Agricultural supplies such as spray pumps, hand hoes and iron sheets. The fund will be spent in Q2.

The funds are mainly meant for payment of contract staff salaries and procurement of Agricultural supplies. The funds will be utilized in Q3. The funds are mainly for Telecommunication services, travel inland, rent for office space, transfers to other government units and maintenance of equipment and furniture. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of equipment and fixtures; Agricultural supplies; rent for office space; and cleaning and sanitation services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are meant for Donations and payment process is in pipeline and will be completed in Q2.

The funds are meant for workshops and seminars and donations already committed. The services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.

The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q3.

Programme: 1349 Administration and Support Services

0.967 Bn Shs

SubProgramme/Project :02 Finance and Administration

Reason: The funds are intended for Gratuity expenses. the verification process of beneficiaries has just been concluded to inform the final payment

The verification of the gratuity beneficiaries is ongoing and payments shall be made in Q3. The funds are mainly for Gratuity expenses, pension, Special meals, transfer to other government units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for pension for general civil service, workshops and seminars, utilities, and courier, Haulage, freight and transport services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for pension for General Civil Service, Incapacity, death benefits and funeral expenses, workshops and seminars, medical expenses and gratuity expenses. . The payment process is in pipeline and will be completed in Q2.

The funds are mainly for incapacity, death benefits and funeral expenses; pensions; transfers to other government units; medical expenses and gratuity expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for pension, gratuity and maintenance of vehicles. The funds will be utilized in Q2.

The funds are mainly meant for incapacitated officers, death benefits and funeral expenses, maintenance of vehicles, gratuity expenses and pension for general civil service. The funds will be spent in Q3. The funds are mainly for travel inland, Guards and Security services, Information and Communication Technology (ICT), Gratuity expenses and Computer supplies and Information Technology (IT). The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for procurement of Computer supplies and Assorted IT equipment, Stationery and Medical Supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed 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

The funds are majorly meant for payment of gratuity . Expenditure of the funds will be realized in Q3

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

0.177 Bn Shs SubProgramme/Project :15 Internal Audit

Reason: Funds are mainly for staff training and field operations

N/A payment of these funds was in progress and will be concluded in Q2

N/A The funds are mainly for maintenance of vehicles for Internal Audit, procurement of stationery and books, periodicals and Newspapers. The funds will be spent in Q2.

The funds are mainly meant for procurement of stationery and maintenance of vehicles. The funds will be spent in Q3. The funds are mainly for procurement of Books, periodicals and Newspapers, stationery, subscriptions and staff training. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for staff training; procurements of Books, periodicals and Newspapers; and subscription. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for Subscription and stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars, maintenance of vehicles, stationery, Books, periodicals and Newspapers and subscription. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for Subscriptions, Travel inland, Workshops and seminars, maintenance of vehicles, Printing, Stationery Photocopying and Binding. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, Travel inland, Subscription and Books, Periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.158 Bn Shs SubProgramme/Project :23 Policy and Planning

Reason: payment of these funds was in progress and will be concluded in Q2. The funds are for maintenance of vehicles for Policy and Planning Unit and procurement of stationery. The funds will be spent in Q2.

The funds are mainly meant for Books, periodicals and Newspapers, Computer supplies and Information Technology, short-term consultancy and maintenance of vehicles. The funds will be utilized in Q3. The funds are mainly for computer supplies and assorted IT equipment, Printing, stationery, photocopying and binding, maintenance of equipment & furniture, utility bill and procurement of Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of small Office equipment; subscription; printing, stationary, photocopying and binding; and procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment and subscription. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for subscription, maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, Books, periodicals and Newspapers and short term consultancy. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for maintenance of vehicles, Travel inland, short term consultancy, Printing, Stationery, Photocopying and Binding, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, procurement of Stationery, short term consultancy, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly intended for Maintenance of staff vehicles Printing and photocopying

N/A

0.243 Bn Shs SubProgramme/Project :25 Human Resource Management

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Reason: payment of these funds was in progress and will be concluded in Q2. The funds are mainly for vehicle maintenance, training workshops, meetings and seminars, staff trainings, IPPS recurrent costs and rent for office space. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for equipment and vehicle maintenance; procurement of Books, periodicals and Newspapers; and ICT services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for workshops and seminars, Staff training, Travel inland, Incapacity, death benefits and funeral expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for maintenance of vehicles, Travel Inland, Medical expenses, short term consultancy, postage and courier. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are mainly for workshops and seminars, travel inland, maintenance of vehicles for Human Resource and maintenance of IPPS. The funds shall be spent in Q2.

The funds are mainly meant for maintenance of vehicles; Books, Periodicals & Newspapers; and workshops and seminars. The funds will be utilized in Q3. The funds are meant for Information, Communication Technology (ICT), maintenance of vehicles and stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for workshops and seminars, maintenance of vehicles, stationery, maintenance of vehicles, Books, periodicals and Newspapers and IPPS recurrent costs. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

1.351 Bn Shs SubProgramme/Project :1673 Retooling of Office of the Prime Minister

Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are mainly for procurement of Transport Equipment, Furniture and Fixture and Non-Residential Building. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3. The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Strategic Coordination, Monitoring and Evaluation			
Programme Objective :	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.			
Programme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
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Outcome Indicators		Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of agreed actions from Government performance assessments implemented		Percentage	80%	67%
• Proportion of the recommendations from the Coordination platforms implemented		Percentage	75%	30%
• Proportion of key government priorities fast tracked for effective service delivery		Percentage	100%	67%
Programme :	02 Disaster Preparedness and Refugees Management			
Programme Objective :	To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.			

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Effective Disaster, Preparedness and Refugee Management

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of implementation of the Settlement Transformative Agenda.	Percentage	70%	32%
• Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%

Programme : 03 Affirmative Action Programs

Programme Objective : To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.

Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage reduction in vulnerability	Percentage	10%	4%
• Percentage increase in average household incomes	Percentage	10%	5.2%
• Percentage increase in productive infrastructure built	Percentage	5%	3%

Programme : 49 Administration and Support Services

Programme Objective : To strengthen internal strategic functions for effective service delivery to both the internal and external clientele

Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of advisory information that inform decision making.	Percentage	100%	100%

Performance highlights for Half-Year

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

The Office of the Prime Minister prepared the Government Annual Performance Report (GAPR) for FY 2020/21 which was discussed in a retreat of Government held in 7 – 8 September 2021, and Local Government assessment was being finalized. The Vote tracked the implementation of the performance of Externally Funded Projects (Loans & Grants). The Executive Office coordinated legislative agenda which resulted into passing of 4 Bills (The Public Finance Management (Amendment) Bill, 2021; The Income Tax (Amendment) (No.2) Bill, 2021; The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021 and The National Social Security Fund (Amendment) Bill, 2021) to facilitate investments, development and national progress, and making of 41 Ministerial statements, debating and adopting 3 Committee report, moving and passing 13 motions and responding to 35 urgent questions, 12 questions for oral answers and 50 other questions responded to during Prime Minister's time. The Office of the Prime Minister conducted 32 disaster risk assessments, produced and disseminated 6 monthly early warning bulletins. The office also provided relief food and non-food items to 111,839 disaster affected households. The Vote conducted 11 DDMCs resilience trainings in Moroto, Amudat, Kaabong, Karenga, Dokolo, Amuru, Pader, Kyegegwa, Isingiro, Bundibugyo, Bunyangabu, and 16 district contingency Plans (DCPs) for Kikuube, Kamwenge, Ntoroko, Bundibugyo, Kasese, Obongi, Nakapiripirit, Koboko, Karenga, Amuru, Pader, Kisoro, Ngora, Kanungu, Pakwach and Nwoya. OPM registered 75,806 new refugees (o/w 39,419 were female and 36,387 were male) and processed 9,227 new asylum claims for REC (o/w 7,672 were granted, 1,505 rejected). The Vote construction/renovation of 40 Health facilities, 200 classrooms in 15 DRDIP implementing districts, and 400Km of roads in Kamwenge and Isingiro districts under DRDIP. By the end of Q2, OPM supported livelihood enhancement in conflict affected areas as follows; (a) paid 3,868 civilian veterans a one off gratuity; (b) established and supported a total of 165 PCAs in Busoga (78) and Luwero-Rwenzori (87); supported 259 micro projects Bunyoro (75), Teso (46) and Luwero-Rwenzori (138) to enhance household incomes for youth, women, veterans & PWDs; (c) distributed 35 Heifers in Karamoja. The Ministry supported the implementation of cross border MoU signed between Uganda and Kenya through 10 peace building and pacification meetings with kraal leaders, elders, security chiefs, women, peace committees, and youth in Kaabong, Kotido, Moroto, Napak and Nabilatuk and cross border meeting with Turkana County leaders in Moroto. The Vote completed civil construction works at 6 education facilities (Dormitory at Pokot Girls SS in Amudat, Dining hall at Kotido SS, fencing of Moroto Technical Institute, Lotome Boys' P/S in Napak, & 2 Classroom blocks at Morelem Boys P/S, Abim). Civil works were at various stages of completion for Multipurpose Hall at Kaabong Secondary school.

V3: Details of Releases and Expenditure

Table V3.1: 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	19.90	10.30	8.21	51.7%	41.3%	79.7%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	7.01	3.71	3.33	52.9%	47.5%	89.9%
08 General Duties	0.49	0.24	0.18	49.8%	37.6%	75.6%
09 Government Chief Whip	2.05	1.13	0.68	54.9%	33.4%	60.8%
16 Monitoring and Evaluation	3.98	2.14	1.55	53.7%	39.0%	72.6%
17 Policy Implementation and Coordination	2.86	1.40	1.00	49.1%	35.1%	71.4%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.08	0.53	0.50	49.4%	46.7%	94.5%
24 Prime Minister's Delivery Unit	1.98	0.92	0.81	46.5%	40.7%	87.5%
26 Communication and Public Relations	0.45	0.22	0.14	50.0%	31.9%	63.8%
Programme 1302 Disaster Preparedness and Refugees Management	15.09	6.36	2.09	42.2%	13.9%	32.9%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	3.00	1.46	0.70	48.6%	23.3%	47.9%
19 Refugees Management	0.71	0.38	0.28	53.5%	38.7%	72.3%
<i>Development Projects</i>						
0922 Humanitarian Assistance	10.81	4.32	1.09	39.9%	10.1%	25.3%
1293 Support to Refugee Settlement	0.57	0.20	0.02	35.9%	4.0%	11.2%
Programme 1303 Affirmative Action Programs	63.63	27.55	14.43	43.3%	22.7%	52.4%

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	1.87	0.96	0.66	51.0%	35.0%	68.6%
06 Luwero-Rwenzori Triangle	34.64	11.91	9.00	34.4%	26.0%	75.6%
07 Karamoja HQs	4.55	2.36	1.26	51.8%	27.7%	53.5%
21 Teso Affairs	4.77	3.51	0.96	73.7%	20.2%	27.3%
22 Bunyoro Affairs	2.95	1.69	0.58	57.2%	19.7%	34.5%
27 Busoga Affairs	4.80	2.95	1.36	61.4%	28.4%	46.2%
<i>Development Projects</i>						
0022 Support to LRDP	0.50	0.50	0.00	100.0%	0.0%	0.0%
0932 Post-war Recovery and Presidential Pledges	1.56	0.00	0.00	0.0%	0.0%	0.0%
1078 Karamoja Integrated Development Programme(KIDP)	6.41	2.65	0.54	41.3%	8.4%	20.3%
1251 Support to Teso Development	1.18	0.62	0.00	52.6%	0.0%	0.0%
1252 Support to Bunyoro Development	0.41	0.41	0.07	100.0%	16.2%	16.2%
Programme 1349 Administration and Support Services	19.44	11.36	8.43	58.4%	43.4%	74.2%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	12.04	7.36	6.40	61.1%	53.1%	86.9%
15 Internal Audit	1.14	0.56	0.36	49.6%	31.7%	64.0%
23 Policy and Planning	1.67	0.84	0.68	50.3%	40.7%	80.9%
25 Human Resource Management	1.53	0.66	0.42	43.2%	27.3%	63.2%
1673 Retooling of Office of the Prime Minister	3.04	1.92	0.57	63.1%	18.8%	29.7%
Total for Vote	118.06	55.56	33.16	47.1%	28.1%	59.7%

Table V3.2: 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	88.51	39.57	29.11	44.7%	32.9%	73.6%
211101 General Staff Salaries	3.28	1.64	1.19	50.0%	36.4%	72.8%
211102 Contract Staff Salaries	2.08	1.04	1.04	50.0%	49.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.50	0.50	50.0%	49.9%	99.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.19	0.09	0.09	50.0%	49.9%	99.8%
212102 Pension for General Civil Service	0.66	0.35	0.34	53.2%	51.6%	97.0%
213001 Medical expenses (To employees)	0.10	0.05	0.01	50.0%	13.0%	26.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.33	0.17	0.02	50.0%	5.4%	10.9%
221001 Advertising and Public Relations	0.26	0.14	0.04	53.1%	16.4%	31.0%
221002 Workshops and Seminars	3.62	0.91	0.89	25.3%	24.7%	97.6%
221003 Staff Training	0.40	0.15	0.15	37.5%	37.5%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.08	0.02	50.3%	13.4%	26.6%
221008 Computer supplies and Information Technology (IT)	0.71	0.35	0.01	48.6%	1.3%	2.7%
221009 Welfare and Entertainment	0.30	0.15	0.15	50.7%	48.2%	94.9%
221010 Special Meals and Drinks	0.26	0.13	0.02	50.0%	6.5%	12.9%
221011 Printing, Stationery, Photocopying and Binding	1.22	0.52	0.14	42.8%	11.5%	27.0%

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.09	0.05	0.03	50.0%	36.7%	73.3%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.22	0.01	0.01	4.5%	2.5%	55.8%
222001 Telecommunications	0.40	0.20	0.16	50.0%	40.5%	81.0%
222002 Postage and Courier	0.04	0.02	0.00	50.0%	3.9%	7.8%
222003 Information and communications technology (ICT)	0.64	0.32	0.11	50.0%	17.7%	35.3%
223003 Rent – (Produced Assets) to private entities	1.00	0.55	0.46	55.0%	46.5%	84.5%
223004 Guard and Security services	2.00	1.00	0.99	50.0%	49.7%	99.3%
223005 Electricity	0.05	0.03	0.00	50.0%	2.0%	4.0%
223006 Water	0.05	0.03	0.00	50.0%	1.2%	2.4%
224001 Medical Supplies	0.18	0.09	0.03	50.0%	18.0%	36.1%
224004 Cleaning and Sanitation	0.30	0.15	0.04	50.0%	13.2%	26.4%
224006 Agricultural Supplies	3.51	2.08	0.36	59.3%	10.2%	17.2%
224010 Food Supplies	3.16	1.58	0.75	50.0%	23.8%	47.6%
224011 Relief Supplies	1.10	0.48	0.03	44.0%	3.1%	7.0%
225001 Consultancy Services- Short term	1.57	1.01	0.36	64.5%	23.0%	35.7%
227001 Travel inland	25.48	12.53	10.89	49.2%	42.7%	86.9%
227002 Travel abroad	0.69	0.35	0.29	50.0%	41.5%	83.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.20	1.40	1.33	63.6%	60.6%	95.3%
228002 Maintenance - Vehicles	4.09	2.35	1.48	57.4%	36.1%	62.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.15	0.11	50.0%	35.2%	70.3%
282101 Donations	4.21	2.80	1.01	66.6%	23.9%	35.9%
282104 Compensation to 3rd Parties	22.50	6.01	5.97	26.7%	26.5%	99.4%
Class: Outputs Funded	20.80	12.89	3.76	62.0%	18.1%	29.1%
263104 Transfers to other govt. Units (Current)	18.70	11.77	3.76	62.9%	20.1%	31.9%
263204 Transfers to other govt. Units (Capital)	2.10	1.12	0.00	53.6%	0.0%	0.0%
Class: Capital Purchases	8.76	3.10	0.29	35.4%	3.3%	9.3%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.21	0.01	0.00	4.8%	0.0%	0.0%
312101 Non-Residential Buildings	3.94	0.38	0.04	9.7%	1.1%	11.4%
312102 Residential Buildings	0.55	0.38	0.25	69.6%	44.7%	64.3%
312104 Other Structures	1.00	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.00	2.00	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.57	0.08	0.00	13.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.47	0.25	0.00	53.2%	0.0%	0.0%
Total for Vote	118.06	55.56	33.16	47.1%	28.1%	59.7%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Programme: 1302 Disaster Preparedness and Refugees Management	69.24	56.09	56.09	81.0%	81.0%	100.0%
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	69.24	56.09	56.09	81.0%	81.0%	100.0%
Programme: 1303 Affirmative Action Programs	7.69	4.60	2.98	59.7%	38.7%	64.8%
<i>Development Projects.</i>						
1486 Development Initiative for Northern Uganda	7.69	4.60	2.98	59.7%	38.7%	64.8%
Grand Total:	76.94	60.68	59.07	78.9%	76.8%	97.3%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	2.616	1.568	50.0%	30.0%	59.9%
Non Wage	22.722	12.102	11.249	53.3%	49.5%	92.9%
Dev't. GoU	4.913	3.123	1.021	63.6%	20.8%	32.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.866	17.841	13.838	54.3%	42.1%	77.6%
Total GoU+Ext Fin (MTEF)	32.866	17.841	13.838	54.3%	42.1%	77.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.866	17.841	13.838	54.3%	42.1%	77.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.866	17.841	13.838	54.3%	42.1%	77.6%
Total Vote Budget Excluding Arrears	32.866	17.841	13.838	54.3%	42.1%	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
1310 Inspection and Quality Assurance	1.41	0.61	0.34	43.0%	23.9%	55.5%
1311 Management Services	5.28	2.01	1.69	38.1%	32.0%	84.1%
1312 Human Resource Management	5.63	1.62	1.21	28.8%	21.6%	74.8%
1349 Policy, Planning and Support Services	20.55	13.60	10.60	66.2%	51.6%	77.9%
Total for Vote	32.87	17.84	13.84	54.3%	42.1%	77.6%

Matters to note in budget execution

In the FY 2021/22, Parliament approved a total Budget of Shs. 32.866Bn for Ministry of Public Service comprising of Shs. 5.231Bn for wage, Shs. 22.722Bn for Non-Wage, and Shs. 4.913Bn for Development. Out of the Non-wage Budget of Shs 22.721Bn, Shs 8.856Bn was allocated to statutory obligation such as pension, gratuity, and emolument to former leaders and official burials. As at 31st December 2021, a cumulative total of Shs. 17.841 Bn had been released representing 54.3% of the approved annual Budget Estimates. Out of the funds released, the Ministry spent a total of Shs. 13.855 Bn representing 77.7% absorption rate in the first half of the FY 2021/22

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	
0.124 Bn Shs	<i>SubProgramme/Project :17 Institutional Assessment</i>

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Reason: Held online workshops due to COVID-19 restrictions on gatherings hence spending less Delayed initiation of Procurement	
Programme: 1312 Human Resource Management	
0.001 Bn Shs	SubProgramme/Project :04 Human Resource Development
Reason: Insignificant balance Awaiting for invoices from the Suppliers Delayed initiation of procurement Implementation of the HR forum was postponed to Q.3 due to low turn up during Q.2. Insignificant balance Processing of payment is ongoing	
0.001 Bn Shs	SubProgramme/Project :05 Compensation
Reason: awarding of contract for maintenance of vehicle was awaiting inspection report from Ministry of works and Transport COVID-19 restrictions on movement Delayed initiation of procurement Insignificant balance Processing of payment is ongoing	
0.002 Bn Shs	SubProgramme/Project :15 Human Resource Policies and Procedures
Reason: Activities for this allowance have been prioritised in Q2	
0.129 Bn Shs	SubProgramme/Project :16 Human Resource Management Systems
Reason: Delayed initiation of payment Delayed initiation of payment	
Programme: 1349 Policy, Planning and Support Services	
0.190 Bn Shs	SubProgramme/Project :01 Finance and Administration
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. Awaiting invoice from the service provider Funds were committed, to be paid upon delivery of supplies Delayed initiation of payments and requisitions Processing of payment is on going; Payment for some services and supplies awaiting invoices from the service providers Delayed initiation of procurement Delayed submission of invoices by service providers Delayed initiation of procurement and payment Delayed submission of invoices by service provider Ministry of ICT took inured the cost of independence supplements hence less expenditure on advertisement The supplier for stationery had not delivered by end of Q.2 The Service providers for cleaning and pastage services had not submitted invoices by end of Q.2 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	
0.005 Bn Shs	SubProgramme/Project :02 Administrative Reform
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 Delayed initiation of procurement and payment The Ministry of ICT took over the responsibility of advertising on behalf of all MDAs hence less expenditure on print media supplements Insignificant balance processing of payment is on going	
0.104 Bn Shs	SubProgramme/Project :11 Civil Service College

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Reason: Trainings rescheduled to Q2 of FY 2021/22 The training program were differed to Q.3 of FY 2021/22 Delayed initiation of payment There was a delay in processing of payments thus some training Delayed initiation of payments MoES and DIT differed their training to Q3 Delayed submission of invoices by service providers and delayed initiation of procurement Insignificant balance Processing of payment was in progress	
0.293 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 Delayed initiation of payments Earmarked for PS's contractual gratuity Payment initiated and underway approval Approval process of the payment still ongoing Processing of pension files was in process. In addition, there was no official or state burial registered in Q.1 There was no official or state burial in Q.2; As regards to gratuity, processing of pension files was underway. Processing of pension files was underway Assessment of pension files was still in progress. Incidences of official and state burials were less than the projected.	
0.003 Bn Shs	<i>SubProgramme/Project :19 Policy and Planning</i>
Reason: Processing of payment in process Delayed processing of the payment for field work	
2.102 Bn Shs	<i>SubProgramme/Project :1682 Retooling of Public Service</i>
Reason: Procurement at evaluation stage Delayed initiation of procurement for ICT Delay in certification of works Delayed initiation of procurement for ICT equipment Contract was awarded and payment is awaiting delivery of supplies Payment is awaiting for the delivery of the supplies	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	10 Inspection and Quality Assurance		
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.		
Programme Outcome:	Enhanced performance and accountability in the public service		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

• Percentage of MDAs and LGs with up to date client charters	Percentage	66%	60%
• Percentage of MDAs and LGs with service	Percentage	51%	55%

SubProgramme: 06 Public Service Inspection

Output: 02 Service Delivery Standards developed, disseminated and utilised

Number of sectors that have disseminated service delivery standards.	Number	2	5
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Output: 03 Compliance to service delivery standards enforced

Number of MDAs and LGs inspected for compliance with service delivery standards	Number	72	25
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Programme : 11 Management Services

Programme Objective : To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.

Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of identified cumbersome systems in public service institutions re-engineered	Percentage	44%	50%
• % of jobs with approved job Descriptions	Percentage	100%	85%

SubProgramme: 17 Institutional Assessment

Output: 01 Organizational structures for MDAs developed and reviewed

No. of MDA and LG structures reviewed and customised	Number	121	71
Percentage of MDA and LGss with structures that are responsive to their mandate	Number	80	50

Output: 04 Integrated Public Services Delivery Model Implemented

Number of service Uganda Centers established and operationalized	Number	1	0
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SubProgramme: 18 Research and Standards

Output: 03 Analysis of cost centres/constituents in MDAs and LGs

Number of MDA & LG cost centers evaluated	Number	6	0
Number of management and operational standards developed and disseminated	Number	2	1

Programme : 12 Human Resource Management

Programme Objective : To initiate, formulate and plan policies and management of human resource functions for the entire public service.

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of public officers that have attained the approved long term pay policy target for the year	Percentage	35%	15%
• Percentage of MDAs and LGs complying with the Public Service Performance Management Framework	Percentage	50%	35%
SubProgramme: 04 Human Resource Development			
<i>Output: 03 MDAs and LGs Capacity Building</i>			
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	48	13
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	28	0
SubProgramme: 05 Compensation			
<i>Output: 01 Implementation of the Public Service Pension Reform</i>			
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	80	102
Number of retiring officers who received pre-retirement training	Number	1000	527
Number of retiring officers who received pre-retirement training	Rate	1000	527
<i>Output: 06 Management of the Public Service Payroll and Wage Bill</i>			
Number of MDAs and LGs staff trained in payroll and wage bill management	Number	160	96
SubProgramme: 14 Performance Management			
<i>Output: 04 Public Service Performance management</i>			
Number of MDAs and LGs staff trained in Performance Management	Number	2500	1065
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	42	12
Number of MDAs and LGs that have developed and implemented client charter	Number	5	12
SubProgramme: 15 Human Resource Policies and Procedures			
<i>Output: 09 Public Service Human Resource Policies developed and implemented</i>			
Number of MDAs and LGs supported on implementation of HR policies	Number	110	106
SubProgramme: 16 Human Resource Management Systems			
<i>Output: 07 IPPS Implementation Support</i>			
Number of IPPS Sites supported	Number	70	162
Number of MDAs/LGs where Intergrated Public Payroll system has been operationalised	Number	100	4
Programme : 49 Policy, Planning and Support Services			

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Programme Objective : To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.

Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of adherence to service delivery standards by staff at the MoPS	Percentage	95%	95%
• Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	65%
• Percentage of outputs delivered within a given time frame	Percentage	100%	50%
SubProgramme: 02 Administrative Reform			
<i>Output: 08 Public Service Negotiation and Dispute Settlement Services</i>			
Number of negotiating and consultative committees instituted and supported	Number	26	7
SubProgramme: 11 Civil Service College			
<i>Output: 03 MDAs and LGs Capacity building</i>			
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	936	1209

Performance highlights for Half-Year

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Public Service Inspection Under took joint inspection and administered PAIPAS in 21 LGs and 4 MCs of Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, Bukedea DLG, Sironko DLG, Bugiri DLG, and Bugiri MC, Bududa DLG, Kaliro DLG, Bugweri DLG, Busia DLG and Busia MC, Namayingo DLG, Mitooma DLG, Rwampara DLG, Rukungiri DLG and Rukungiri MC, Isingiro District, Kagadi DLG, Kikuube DLG, Buliisa DLG, Hoima DLG and Hoima MC Records and information management RIM systems audited 19 LGs (Pallisa, Luuka, Jinja, Budaka, Sironko, Bulambuli, Bugiri, Busia, Kaliro, Namayingo, Bugweri, Kikuube, Kagadi, Kakumiro, Hoima, Rukungiri, Mitooma, Isingiro, Rwampara); 4 MCs (Jinja Bugiri, Busia & Rukungiri); and 9 TCs (Pallisa, Budaka, Luuka, Buwenge, Bulambuli, Sironko, Namayingo, Kakumiro & Kagadi); 207 copies of Acts, Legal Instruments and Gazette acquired and processed; Final EDRMS Project Completion Report, User Manual, and Change Management Plan produced; MoPS went-Live on 15th November, 2021 and over 100 Officers actively utilizing the EDRS; Institutional assessment; Technical support and supervision provided on the implementation of Government Structures (MDAs, LGs & Cities) provided to; MoH, MoJCA, MoH, MoJCA, MoLG, MoEAC, NITA, MoEMD, JSC, MAAIF, MoGLSD, Mpigi DLG, Busia MC Ntungamo College of Nursing and Midwifery, Kamuli DLG, Kamuli MC, Koboko DLG, Kira MC, Iganga DLG, Sheema DLG, Mbarara DLG, Kumi DLG, Ngora TC; Technical support, supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of service Uganda Centres and joint Inspection with NITA- U on the connectivity carried out in; Kasese MC, Mbarara MC, Rubirizi DLG, Hoima MC, Lira MC, Gulu MC, Mbale MC, Jinja MC; Draft reports for 52 affected Agencies and Ministries under Rationalization of Agencies and Public Expenditure presented to Cabinet Sub Committee and approved. Cabinet memo being drafted; Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform developed and forwarded to PS for approval; Research and standards Draft public service productivity framework developed; Job Descriptions and Person Specifications for 9 MDAs and 2 LGs KCCA, PSC, OP, HSC, ESC, OPM, Kumi DLG, Soroti University, Makerere University, Jinja DLG, MoEACA, Cabinet Secretariat; Compensation 28 MDAs and 38 LGs supported on decentralized salary, wage, and pension and gratuity management; Lunch Allowance for health workers revised and communicated to votes and Irregular payment of lunch allowance identified and communicated to affected votes; Conducted Pre-retirement for 323 Public Officers; 20 Human Resource Officers undertaking HR analytics supported in developing Project proposals; Clearances to 29 votes to recruit; Performance management Monitored attendance to duty, implementation of Rewards and Sanctions, preparation and implementation of Performance Improvement Plans as well as preparation and implementation of Clients Charter in 11 LGs and 1 MDA namely (Ntoroko DLG, Bundibugyo DLG, Kasese DLG, Kasese MC, Bunyangabu DLG, Kabalore DLG, Fort portal City, Kamwenge DLG, Kitagwenda DLG, Kyenjojo DLG, Kyegegwa DLG and Fort portal RRH) Human Resource Policies and Procedures Support supervision on the implementation of HRM Policies and Procedures in 10 LGs and 5 MDAs conducted; Technical advice on HRM Policies and Procedures provided to 7 MDAs and 14 LGs; Human Resource Management Systems Support was extended to votes both virtually and physically at the Centre. A total of 162 votes were supported on IPPS in areas of dates of birth, exemption arising out of challenges in NIRA interface, and in other technical areas, we supported cities in the alignment of salaries and processing of arrears for the cities of Hoima, Arua, Jinja, Fort portal, Mbarara, Masaka, Gulu; Functional and technical support provided on-site to 13 Regional support centers in HR updates i.e. These include Moroto, Soroti, Mbale, Jinja, Kampala, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, Bushenyi, and Kabale; HCM roll out completed in 4 MDAs/ LGs and process commenced in 15 MDAs/LGs HCM users in 25 MDAs enrolled on HCM in 9 MDAs/LGs i.e., Bushenyi, PSC, NITA U, MOPS, Mbarara DLG, ESC, JSC, Entebbe MC, MOICT/NG trained and enrollment completed in 4 MDAs;

V3: Details of Releases and Expenditure

Table V3.1: 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	1.41	0.61	0.34	43.0%	23.9%	55.5%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.28	0.18	46.5%	29.0%	62.4%
08 Records and Information Management	0.80	0.32	0.16	40.4%	20.0%	49.5%
17 Institutional Assessment	4.97	1.86	1.59	37.5%	32.1%	85.6%
18 Research and Standards	0.31	0.15	0.10	49.0%	31.8%	65.0%
04 Human Resource Development	0.41	0.17	0.11	42.2%	26.0%	61.5%
05 Compensation	0.49	0.23	0.20	47.3%	40.9%	86.5%
14 Performance Management	0.40	0.18	0.15	45.0%	36.9%	81.9%
15 Human Resource Policies and Procedures	0.57	0.29	0.14	50.9%	24.9%	49.0%
16 Human Resource Management Systems	3.76	0.75	0.62	19.9%	16.4%	82.3%
Programme 1349 Policy, Planning and Support Services	20.55	13.60	10.60	66.2%	51.6%	77.9%
<i>Recurrent SubProgrammes</i>						

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

01 Finance and Administration	4.80	2.46	2.04	51.2%	42.6%	83.2%
02 Administrative Reform	0.29	0.12	0.11	40.3%	38.5%	95.5%
10 Internal Audit	0.05	0.01	0.01	25.0%	24.8%	99.0%
11 Civil Service College	1.12	0.51	0.41	46.0%	36.7%	79.7%
13 Public Service Pensions	8.86	7.11	6.81	80.2%	76.9%	95.9%
19 Policy and Planning	0.52	0.27	0.18	51.6%	35.3%	68.4%
1682 Retooling of Public Service	4.91	3.12	1.02	63.6%	20.8%	32.7%
Total for Vote	32.87	17.84	13.84	54.3%	42.1%	77.6%

Table V3.2: 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	29.24	15.30	13.15	52.3%	45.0%	86.0%
211101 General Staff Salaries	5.23	2.62	1.57	50.0%	30.0%	59.9%
211103 Allowances (Inc. Casuals, Temporary)	3.38	1.71	1.70	50.5%	50.4%	99.8%
211106 Emoluments paid to former Presidents / Vice Presidents	6.70	5.94	5.71	88.6%	85.3%	96.2%
212102 Pension for General Civil Service	1.96	1.06	1.01	53.9%	51.7%	95.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.24	0.16	0.13	65.6%	54.8%	83.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	60.0%	56.5%	94.2%
221002 Workshops and Seminars	0.31	0.05	0.05	17.3%	16.3%	94.1%
221003 Staff Training	0.78	0.36	0.18	45.8%	23.6%	51.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	21.1%	21.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.01	67.0%	25.1%	37.4%
221009 Welfare and Entertainment	1.67	0.68	0.66	40.8%	39.9%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.18	0.09	34.4%	16.8%	48.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	70.7%	68.0%	96.2%
221020 IPPS Recurrent Costs	3.40	0.61	0.48	17.8%	14.0%	78.6%
222001 Telecommunications	0.04	0.02	0.01	45.0%	13.1%	29.1%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.85	0.29	0.23	34.8%	27.0%	77.6%
223004 Guard and Security services	0.12	0.05	0.05	43.6%	43.2%	99.1%
223005 Electricity	0.34	0.09	0.09	25.9%	25.9%	100.0%
223006 Water	0.20	0.10	0.10	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.29	0.14	0.08	50.0%	27.3%	54.7%
225001 Consultancy Services- Short term	0.53	0.15	0.05	28.3%	9.4%	33.3%
227001 Travel inland	0.60	0.20	0.16	32.6%	26.9%	82.6%
227004 Fuel, Lubricants and Oils	1.35	0.59	0.59	43.9%	43.7%	99.5%
228001 Maintenance - Civil	0.15	0.04	0.02	27.2%	16.3%	59.8%
228002 Maintenance - Vehicles	0.23	0.13	0.12	55.8%	51.3%	91.9%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.08	0.02	34.3%	6.7%	19.6%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.63	2.54	0.69	70.0%	18.9%	27.0%
312101 Non-Residential Buildings	0.56	0.56	0.19	100.0%	33.1%	33.1%
312201 Transport Equipment	1.54	1.35	0.47	87.7%	30.3%	34.6%
312202 Machinery and Equipment	0.45	0.10	0.00	22.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.54	0.27	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.54	0.26	0.03	48.2%	6.1%	12.6%
Total for Vote	32.87	17.84	13.84	54.3%	42.1%	77.6%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.000	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Programme

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: Programme Outcome and Key Output Indicator Performance

V3: Details of Releases and Expenditure

Table V3.1: 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
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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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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 (US\$ Billion)

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.235	0.617	0.475	50.0%	38.5%	77.0%
Non Wage	29.378	15.816	8.885	53.8%	30.2%	56.2%
Devt. GoU	0.920	1.200	0.000	130.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.533	17.633	9.361	55.9%	29.7%	53.1%
Total GoU+Ext Fin (MTEF)	31.533	17.633	9.361	55.9%	29.7%	53.1%
Arrears	0.300	0.300	0.300	100.0%	100.0%	100.0%
Total Budget	31.833	17.933	9.661	56.3%	30.3%	53.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.833	17.933	9.661	56.3%	30.3%	53.9%
Total Vote Budget Excluding Arrears	31.533	17.633	9.361	55.9%	29.7%	53.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1318 Regional Integration	1.41	0.53	0.39	38.0%	27.6%	72.6%
1349 Administration, Policy and Planning	30.12	17.10	8.97	56.8%	29.8%	52.5%
Total for Vote	31.53	17.63	9.36	55.9%	29.7%	53.1%

Matters to note in budget execution

By close of Q2 Ministry had received UGX 17.9Bn out of the approved Budget of UGX 31.5bn translating into 56.3% of the Total Budget for FY 2021/22. Out of the released funds of UGX 17.9bn, only 9.7Bn was spent and UGX 8.2Bn was unspent REASONS FOR UNSPENT BALANCES 1. Bounced funds towards the EAC contributions at the close of December 2021. 2. Unspent Development funds worth 1.2Bn Development funds pending conclusion of procurement processes. 3. Front loaded funds for electricity and water. CHALLENGES IN BUDGET EXECUTION According to the vote's approved cash flow plan, the Vote expected 27.31Bn out of which only 17.933Bn was received of which 1.2Bn was a supplementary funding specifically for Vehicle purchases for the Minister. Therefore there is a variance of 10.6Bn These are funds meant for Uganda's contributions to the EAC and Development funds for Retooling worth 920.4M. This greatly affected the performance of the 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: 1318 Regional Integration	
0.004 Bn Shs	SubProgramme/Project :02 Political Affairs

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region Delayed submission of necessary documentation to necessitate payments to be effected Incomplete procurement process Activity pushed to Q3 Negligible Amount is negligible</p>
0.001 Bn Shs	<i>SubProgramme/Project :06 Social Affairs</i>
	<p>Reason: Regional meetings postponed(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 Not enough for the Planned activity Workshop on MRAs rolled over to Quarter two Paper work required to effect payments was yet to be submitted</p>
0.007 Bn Shs	<i>SubProgramme/Project :07 Production and Infrastructure</i>
	<p>Reason: Activities carried forward to next Quarter Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region Postponed meetings to Q3 1) IFMIS failures 2) Inadequate Documentation Incomplete procurement process Inadequate for an activity planned</p> <p>Programme: 1349 Administration, Policy and Planning</p>
6.918 Bn Shs	<i>SubProgramme/Project :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.(i) Procurement process on-going
 - (ii) Due to pensioners validation
 - (iii) Timelines are not yet due for the payments to be made
- Delays in submission of necessary paperwork for payments of funds for maintenance of vehicles

Beneficiaries failed to avail necessary documentation to enable payments of pension to be effected

Procurement ongoing for Maintenance-Civil

Timeline for payments to beneficiaries for Gratuity was due in Q3

Regional meetings postponed hence some travel abroad funds unspent

Reason: These were the main reasons for the unspent balance;

- (i) Delayed submission of necessary documentation for payments to be effected
 - (ii) Lengthy validation process of pensioners delays payments
 - (iii) Incomplete procurement process
 - (iv) Inadequate documentation provided to warrant payment i.e. Birth Certificates, National IDs, Appointment letters, Wrong Bank Accounts etc
- 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

The reasons include;

- (i) Pension - Delay in submission of verification documentation by some pensioners
 - (ii) Gratuity - The period for payment wasn't in Q1
 - (iii) maintenance - Delayed submission of required documentation to necessitate payments
 - (i) Pension - Pensioners not availing their life certificates
 - (ii) Staff Training & Advertising - Delays in submission of requisite documents to enable payments to be effected
 - (iii) Consultancy services - Inadequate for the activity, so the funds were carried over to the next quarter
- The unspent balances was mainly as a result of delayed conclusion of the procurement processes, Front loading of some funds on electricity and water and Delayed completion of submission of documents by the Gratuity beneficiary.

1. 6.8Bn was unspent mainly as a result of bounced payments to the EAC Secretariat at the close of the December.

2. The front loaded funds on electricity and Water that was not used by close of December.

3. 7M was not spent pending conclusion of procurement processes for procurement of stationary

1.200 Bn Shs

SubProgramme/Project :1691 Retooling of Ministry of East African Affairs

Reason:

UGX 1.2 BN is supplementary funding meant for purchase of Vehicles for the Ministers. Funds are still unspent
funding Conclusion of the procurement processes. Procurement process is on-going
Procurement (for furniture and Equipment) ongoing

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :

18 Regional Integration

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Programme Objective : To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.

Programme Outcome: Regional integration deepened in Uganda

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	1,105	821
• Number of Ugandans employed in the other EAC Partner States	Number	3,200	4,222
SubProgramme: 02 Political Affairs			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	1
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
Number of awareness campaigns carried out	Number	1	0
SubProgramme: 04 Economic Affairs			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Number of EAC regional policy frameworks on economic affairs domesticated	Number	2	2
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	4	2
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	10	4
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	2
SubProgramme: 06 Social Affairs			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	1
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	5
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	0
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
Number of awareness campaigns carried out	Number	1	1

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

SubProgramme: 07 Production and Infrastructure			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
No. of EAC regional policy frameworks in the production and Infrastructure sectors domesticated	Number	2	1
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	4	2
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	8	2
Programme : 49 Administration, Policy and Planning			
Programme Objective : (i) To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States (ii) Efficient and effective utilization of the human, financial and material resources in the Ministry. (iii) To provide support services for the entire Ministry			
Programme Outcome:			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 01 Finance and Administration			
Output: 51 Uganda's Contribution to the EAC Secretariat remitted			
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	43.5%

Performance highlights for Half-Year

Key performance Highlights. 1. Quarter Two funds were over released by 1.2Bn. 1.2Bn is a supplementary funding for the Purchase of Vehicles for the Ministers and 10M is an over release in respect to PENSION 2. Development funds 920,400,000 UGX as per the approved Budget was not released. 3. Non-wage was as per plan apart from the over release of Pension. (MEACA received 100% release of Non-wage operations, Gratuity and subvention funds.)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1318 Regional Integration	1.41	0.53	0.39	38.0%	27.6%	72.6%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.27	0.11	0.07	40.8%	25.4%	62.3%
04 Economic Affairs	0.37	0.14	0.12	37.3%	31.3%	83.7%
06 Social Affairs	0.36	0.15	0.14	41.0%	39.7%	96.7%
07 Production and Infrastructure	0.40	0.14	0.06	33.9%	14.6%	43.2%
Programme 1349 Administration, Policy and Planning	30.12	17.10	8.97	56.8%	29.8%	52.5%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	28.93	15.76	8.84	54.5%	30.6%	56.1%
05 Internal Audit	0.27	0.14	0.13	50.7%	48.5%	95.7%
1691 Retooling of Ministry of East African Affairs	0.92	1.20	0.00	130.4%	0.0%	0.0%
Total for Vote	31.53	17.63	9.36	55.9%	29.7%	53.1%

Table V3.2: 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>	8.84	4.46	4.20	50.4%	47.5%	94.2%
211101 General Staff Salaries	1.23	0.62	0.48	50.0%	38.5%	77.0%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.22	0.22	55.0%	54.8%	99.7%
212102 Pension for General Civil Service	1.90	1.03	1.03	54.4%	54.1%	99.4%
212106 Validation of old Pensioners	0.04	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.14	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.01	45.0%	35.6%	79.2%
221002 Workshops and Seminars	0.15	0.06	0.05	38.9%	33.8%	87.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	51.2%	51.2%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	47.4%	47.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.03	0.02	37.8%	29.2%	77.2%
221016 IFMS Recurrent costs	0.10	0.06	0.06	60.0%	60.0%	100.0%
221020 IPPS Recurrent Costs	0.10	0.06	0.06	59.9%	59.9%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	15.0%	15.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.86	0.92	0.92	49.2%	49.2%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.04	0.02	50.0%	25.0%	50.0%
223006 Water	0.02	0.01	0.01	55.6%	27.8%	50.0%
224004 Cleaning and Sanitation	0.04	0.01	0.01	40.0%	33.7%	84.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.03	0.02	50.0%	42.2%	84.3%
227001 Travel inland	0.64	0.41	0.41	63.5%	63.3%	99.7%
227002 Travel abroad	0.76	0.23	0.22	30.5%	29.0%	95.2%
227004 Fuel, Lubricants and Oils	0.35	0.20	0.20	56.7%	56.7%	100.0%
228002 Maintenance - Vehicles	0.24	0.11	0.10	44.7%	40.1%	89.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	37.7%	37.7%	100.0%
228004 Maintenance – Other	0.40	0.25	0.24	62.5%	61.1%	97.8%
<i>Class: Outputs Funded</i>	21.77	11.97	5.16	55.0%	23.7%	43.1%
262101 Contributions to International Organisations (Current)	21.77	11.97	5.16	55.0%	23.7%	43.1%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.92	1.20	0.00	130.4%	0.0%	0.0%
312201 Transport Equipment	0.30	1.20	0.00	400.0%	0.0%	0.0%
312202 Machinery and Equipment	0.52	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	31.53	17.63	9.36	55.9%	29.7%	53.1%

Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.490	0.245	0.077	50.0%	15.7%	31.4%
Non Wage	3.460	1.218	1.111	35.2%	32.1%	91.2%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.950	1.463	1.188	37.0%	30.1%	81.2%
Total GoU+Ext Fin (MTEF)	3.950	1.463	1.188	37.0%	30.1%	81.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.950	1.463	1.188	37.0%	30.1%	81.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.950	1.463	1.188	37.0%	30.1%	81.2%
Total Vote Budget Excluding Arrears	3.950	1.463	1.188	37.0%	30.1%	81.2%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1327 General Management, Administration and Corporate Planning	3.95	1.46	1.19	37.0%	30.1%	81.2%
Total for Vote	3.95	1.46	1.19	37.0%	30.1%	81.2%

Matters to note in budget execution

The variance in budget execution is because the Ministry did not have enough funds as planned to carryout its activities. with its small approved budget, it was affected Budget Cuts due to COVID19 Pademic

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1327 General Management, Administration and Corporate Planning	
0.107 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: The procurement processes were still on going migrating IPPS Data from Office of the President to Ministry of Kampala Capital City and Metropolitan Affairs hasn't been worked on up now procurement process still on ongoing we have not acured office space yet	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for Half-Year

Development of BRT Social Safe Guard Documents and Project Procurement strategy development

V3: Details of Releases and Expenditure

Table V3.1: 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 1327 General Management, Administration and Corporate Planning	3.95	1.46	1.19	37.0%	30.1%	81.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.95	1.46	1.19	37.0%	30.1%	81.2%
Total for Vote	3.95	1.46	1.19	37.0%	30.1%	81.2%

Table V3.2: 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	3.95	1.46	1.19	37.0%	30.1%	81.2%
211101 General Staff Salaries	0.49	0.25	0.08	50.0%	15.7%	31.4%
211103 Allowances (Inc. Casuals, Temporary)	0.52	0.26	0.26	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.02	0.02	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.08	0.02	0.02	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.48	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.46	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	23.2%	92.7%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	100.0%	64.6%	64.6%
221009 Welfare and Entertainment	0.49	0.25	0.22	50.0%	44.9%	89.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.00	50.0%	4.1%	8.2%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.01	0.00	27.5%	0.0%	0.0%
223006 Water	0.02	0.01	0.00	27.5%	0.0%	0.0%
227001 Travel inland	0.68	0.29	0.29	41.9%	41.9%	100.0%
227004 Fuel, Lubricants and Oils	0.32	0.16	0.16	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.06	100.0%	76.2%	76.2%
228004 Maintenance – Other	0.06	0.03	0.03	50.0%	50.0%	99.9%
Total for Vote	3.95	1.46	1.19	37.0%	30.1%	81.2%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.911	4.629	4.627	51.9%	51.9%	100.0%
Non Wage	20.242	10.111	9.837	49.9%	48.6%	97.3%
Dev't. GoU	4.414	2.347	0.949	53.2%	21.5%	40.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.567	17.086	15.412	50.9%	45.9%	90.2%
Total GoU+Ext Fin (MTEF)	33.567	17.086	15.412	50.9%	45.9%	90.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	33.567	17.086	15.412	50.9%	45.9%	90.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	33.567	17.086	15.412	50.9%	45.9%	90.2%
Total Vote Budget Excluding Arrears	33.567	17.086	15.412	50.9%	45.9%	90.2%

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	5.98	3.01	3.00	50.3%	50.2%	99.8%
1326 Development Performance	6.79	3.21	3.08	47.2%	45.3%	96.0%
1327 General Management, Administration and Corporate Planning	20.79	10.87	9.33	52.3%	44.9%	85.8%
Total for Vote	33.57	17.09	15.41	50.9%	45.9%	90.2%

Matters to note in budget execution

1. Low staffing. The staffing levels as at December 31st 2021, stood at 111 (61.3%) out of 181 position. This leaves most departments and units with very few technical personnel to implement NPAs expanded and evolving mandate. 2. Inadequate office space. Despite the low staffing levels, NPA House is full to capacity and thus not providing a favourable working environment. The space available does not provide room for hierarchy and is not attractive to match the respect associated with hierarchical work performed. 3. Disruption of planned outputs/activities by COVID-19. This has resulted into budget cuts and restrictions which affects implementation of planned activities thus affecting 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: 1325 Development Planning	
0.007 Bn Shs	SubProgramme/Project :07 National Planning

Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

Reason: All funds were committed for payment by end of Q2 Funds to be used in remaining quartersFunds were committed Funds were not committed	
Programme: 1326 Development Performance	
0.010 Bn Shs	<i>SubProgramme/Project :05 ICT</i>
Reason: Funds were committed for paymentFunds were committed No funds committedFunds were committed for paymentFunds were encumbered for payment in Q1 but actual payments effected in Q2.	
0.029 Bn Shs	<i>SubProgramme/Project :06 Governance</i>
Reason: Delayed submission of invoice for payment and change in the payment system delayed the payment.Funds were committed No funds received Funds were committed for payment	
0.089 Bn Shs	<i>SubProgramme/Project :11 Monitoring and Evaluations</i>
Reason: Delayed submission of invoice for paymentFunds committed for paymentFunds were committedFunds were committed for payment of the respective staff	
0.001 Bn Shs	<i>SubProgramme/Project :12 Macroeconomics</i>
Reason: Delayed invoicing for paymentFunds were committed No funds committedFunds were committed for payment	
Programme: 1327 General Management, Administration and Corporate Planning	
0.001 Bn Shs	<i>SubProgramme/Project :02 Internal Audit Department</i>
Reason: Funds committed for paymentFunds were committed for paymentFunds were encumbered for payment in Q1 but actual payments effected in Q2.	
0.138 Bn Shs	<i>SubProgramme/Project :04 Human Resource and Administration</i>
Reason: Funds were committed for payment and other funds to be used in remaining quartersFunded were not used in Q1.Funds to be spent in Q2 Delayed request for payment from the service providerFunds were committed Funds were committedFunds were committed for payment Delays in submission of invoices for payment	
1.398 Bn Shs	<i>SubProgramme/Project :1629 Retooling of National Planning Authority</i>
Reason: Funds were encumbered for payment Funds were committed for payment as per the contractWaiting upon delivery to make final payments. Funds were committed for payment	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	25 Development Planning
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Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

Programme Objective : To Establish and Strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks. To Develop and Promote Networks, Collaboration, and Partnerships for Innovative Development Planning.			
Programme Outcome: Functional and robust development planning system and frameworks			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of SDP/MDA Planning instruments aligned to the NDP	Percentage	90%	64%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	100%	90%
Programme : 26 Development Performance			
Programme Objective : To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates. To Monitor and Evaluate the Effectiveness and Impact of Development Policies, Plans and Programmes on the well-being of all Ugandans and performance of the economy of Uganda.			
Programme Outcome: Functional Planning M&E system and research			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of NPA Research papers informing policies	Percentage	70%	65%
• Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	75%	75%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	80%	60%
Programme : 27 General Management, Administration and Corporate Planning			
Programme Objective : To Strengthen the Capacity of the Authority to Efficiently and Effectively Deliver its Mandate in a Participatory, Equitable and Gender responsive manner.			
Programme Outcome: Efficient, effective and inclusive institutional performance			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	90	90

Performance highlights for Half-Year

Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

1) All 176 LGDPs have been reviewed for quality, integrations and alignment and feed backs provided to LGs for improvement 2) Review 114 MDAs strategic plans and so far, approved 83 Plans 3) Produced 4 paper on " Education - A social Good or Economic Good". "Making Uganda the herb of Education in East Africa", a paper on the local construction industry and a paper on Presidential Initiative on Wealth and Job Creation (EMYOOGA). 4) Conducted engagements and validation meeting with 20 selected LGs for comments and buy-in to support finalization of the NHRDP. These were; Kayunga, Mukono, Wakiso, Nakaseke, Luwero, Bududa, Busia, Sironko, Bugiri, Iganga, Mbarara, Isingiro, Hoima, Kiryandongo, Masindi, Moroto, Lira, Amolatar, Abim and Gulu 5) Drafted a concept note on a common infrastructure/utility corridor 6) Updated UGSDI policy submitted to cabinet secretariat with inclusion of the legal and institutional framework for the NSDI 7) Undertook a field visit to monitor and ascertain the effectiveness of the support (hardware and skills training) given to the MDAs and LGs during the GIS training in 26 LGs 8 Cities and 26 MDAs. 8) Participated in the field visit of the satisfactory survey for the support to national capacity building and GKMA economic development to assess the beneficia's on the effectiveness and efficiency of the project interventions to inform the project report 9) Finalized the additional 2 NDP programmes of Administration of Justice and Legislature. Further prepared a Cabinet Memo for the approval of the 2 programmes 10) Reviewed the Second Draft of the Uganda Green Growth Financing Strategy. 11) Reviewed and validated the final draft of the Uganda Green Growth Monitoring Report, 2020 (Phase two) focusing on Five Cities – Jinja, Mbale, Gulu, Arua and Mbarara. 12) Finalized and produced evaluation decentralization policy thematic reports with a road map leading to finalization of the report prepared. 13) Developed the Parish Development Model (PDM) Results and Reporting framework to be part of the PDM guidelines to be issued by the MoLG as well as developing a Concept Note to assess PDM Implementation Readiness in at least 30 parishes 14) Conducted interviews to recruit and fill up five (5) positions of; Senior Planner -Food Processing, Senior Planner, Socio Economic Development, Senior Planner Democracy and Political Governance, Planner Infrastructure-Energy and Planner (Works and Transport). In addition, engaged three (3) Graduate Trainees 15) Procured Twenty-four (24) Board Room Chairs, fourteen (14) Desktops Fourteen (14) UPSs, four (4) Laptops, 114 Official Digital phones for staff were procured and distributed to the staff by the Systems Administrator, Eight (8) high back ergonomic chairs for various officers. Addition procured; 9 Printers 17 Tabs, video Conference Interaction Smart TV for use in NPA Conference Room, 2 smart TVs and 41 office doors 16) Disposed of; 169 used iron sheets, 41 Used doors, 2 Metallic filing cabinets, 4 Printers, 2 scanners, 3 UPS, 2 AC Units, 51 Assorted office chairs 17) Re-roofed NPA House following the leaking roof. 18) Produced the Monthly Economic Update for September, October and November 2021. 19) Successfully coordinated Chartered Risk Analysis course for Eight (8) NPA Staff 20) Finalized the Legislature and Administration of Justice Programmes and their respective PIAPs 21) Undertook the quarterly SDG planning technical working group and provide progress on SDG activities which included; Integration of SDGs into the NDPIII Results and Reporting Framework; Finalization of the Certificate of Compliance Assessment Tool – SDG Assessment; Development of SDG module in the web-based NDPIII M&E system; Integration of SDGs into MDA strategic and LG development plans and Received technical support from African Union by way of training on production of Annual A2063 country progress reports 22) Finalized and printed NPA annual performance report FY 2020/21 23) Prepared NPA Budget framework Paper FY 2022/23 24) Prepared NPA House construction project concept note and profile 25) Finalized NPA strategic plan 2020/21-2024/25 26) Prepared and supported six (6) pre-feasibility and nine (9) feasibility studies of; Final pre-Feasibility Study to guide Public Investment in the Banking Sector With the aim of reducing the cost of credit to MoFPED top management, Feasibility Study for the Establishment of Farmer Owned Sugar Mills in Busoga sub region to UDC top management, prefeasibility study for Construction Regional and Engineering Laboratories in partnership with UNBS and was approved by DC; feasibility study for the development of The Animal Feeds Factory in Uganda with support from UDC; prefeasibility study for Modernization of Conservation Education Services and Infrastructure Project in conjunction with UWEC; pre-Feasibility Study for the Project for the Restoration and Preservation of the Critically Endangered Fish Species in partnership with MAAIF; Drafted the feasibility study for the development of GKMA Tourism Circuit with the infrastructure development department supported by World Bank and a concept and profile for the construction and equipping of the planning house with support from the Corporate Planning Unit. 27) Further supported MoDVA in developing a business plan for establishment and operation of the National Military Hospital Mbuya and development of a business plan for the Uganda air cargo, MoTWA in undertaking prefeasibility and feasibility studies for the mount Rwenzori infrastructure development project Phase II- prefeasibility, development of the Source of The Nile Infrastructure Development Project-Prefeasibility and development of Enhancing Wildlife Research Capacity in Uganda Project Prefeasibility, Feasibility Study for the Coffee Value Chain Development Project, Feasibility study for government investment in Atiak sugar, UDC in the preparation of the Feasibility study for the Luwero fruit factory . 28) Reviewed the loan proposal for the Kampala Lighting and Infrastructure Improvement Project 29) Commenced the process of developing Uganda's Standards Classification of Occupations (USCO) in line with South Africa's occupations classification framework. 30) Coordinated the Targeted Review Mission for Uganda on 3 of 13 strategic bottlenecks, that is: (i) Under-developed agriculture; (ii) Under-developed Infrastructure; (iii) non-responsive civil service 31) Organised the National Validation Workshop for the 2nd Assessment Report on Implementation of Uganda APRM National Programme of Action (July, 2019 - June, 2021) on 21st October 2021 at Kampala Serena Hotel. 32) Undertook study on integration of Ethno-Minorities in Uganda's development process in partnership with GIZ, Equal Opportunities Commission, Uganda Human Rights Commission; and Ministry of Gender Labour and Social Development 33) Conducted Three (3) workshops were between 6th – 14th Dec 2021 to disseminate the CoC FY2020/21 Assessment Report for selected MDAs at Esella Country Hotel, Kiira 34) Produced NDR FY2020/21 whose results informed the Government Annual Performance Report (GAPR) for FY2020/21. The report contained NDPIII higher-level results of Goal, Objectives, Core Projects and Programme Outcomes. 34) Procured GYM equipment including; 16 Dumbbell vinyl coated, 2 Punching bags, 2 Exercise bikes, 1 exercise battle rope, Elliptical machine, 4 Dumbbell rubber and 2 multi Gym machines

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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
Programme 1325 Development Planning	5.98	3.01	3.00	50.3%	50.2%	99.8%
<i>Recurrent SubProgrammes</i>						
07 National Planning	2.76	1.26	1.25	45.5%	45.3%	99.5%
08 Sector Planning	2.23	1.16	1.16	52.2%	52.2%	100.0%
09 Local Government Planning	0.98	0.59	0.59	59.6%	59.6%	100.0%
Programme 1326 Development Performance	6.79	3.21	3.08	47.2%	45.3%	96.0%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.58	0.36	0.35	61.2%	59.6%	97.3%
06 Governance	3.44	1.29	1.26	37.5%	36.7%	97.8%
10 Research and Innovations	0.39	0.19	0.19	48.8%	48.8%	100.0%
11 Monitoring and Evaluations	1.89	1.16	1.07	61.3%	56.6%	92.4%
12 Macroeconomics	0.49	0.21	0.21	43.0%	42.8%	99.6%
Programme 1327 General Management, Administration and Corporate Planning	20.79	10.87	9.33	52.3%	44.9%	85.8%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.71	2.10	2.10	56.5%	56.5%	100.0%
02 Internal Audit Department	0.62	0.30	0.30	48.0%	47.9%	99.7%
03 Finance	0.50	0.22	0.22	43.5%	43.5%	100.0%
04 Human Resource and Administration	11.23	5.78	5.64	51.4%	50.2%	97.6%
13 Corporate Planning	0.32	0.13	0.13	42.2%	42.2%	100.0%
1629 Retooling of National Planning Authority	4.41	2.35	0.95	53.2%	21.5%	40.4%
Total for Vote	33.57	17.09	15.41	50.9%	45.9%	90.2%

Table V3.2: 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	14.74	14.46	50.6%	49.6%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	3.05	2.13	2.13	69.8%	69.7%	100.0%
211104 Statutory salaries	8.91	4.63	4.63	51.9%	51.9%	100.0%
212101 Social Security Contributions	1.12	0.47	0.39	41.9%	34.7%	82.7%
213001 Medical expenses (To employees)	0.80	0.40	0.40	50.0%	49.6%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.24	0.09	0.09	38.6%	38.6%	100.0%
213004 Gratuity Expenses	3.07	1.63	1.63	53.1%	53.0%	99.7%
221001 Advertising and Public Relations	0.20	0.08	0.08	41.9%	40.0%	95.5%
221002 Workshops and Seminars	1.31	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.19	0.19	0.19	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.59	0.48	0.48	82.6%	82.6%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.03	0.03	35.3%	32.9%	93.2%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.06	48.7%	48.7%	100.0%

Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	1.86	0.80	0.79	42.8%	42.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.34	0.34	38.7%	38.7%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	96.8%	96.8%	100.0%
221016 IFMS Recurrent costs	0.10	0.05	0.05	47.6%	47.6%	100.0%
221017 Subscriptions	0.09	0.03	0.03	31.6%	30.7%	97.4%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.17	0.15	0.15	86.6%	86.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	60.7%	60.7%	100.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.41	0.18	0.18	43.9%	43.9%	100.0%
223005 Electricity	0.06	0.03	0.02	50.0%	25.0%	50.0%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.04	0.04	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	2.35	1.67	1.55	70.7%	65.7%	93.0%
226001 Insurances	0.10	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.20	0.34	0.34	28.3%	28.2%	100.0%
227002 Travel abroad	0.34	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.00	0.50	0.50	49.8%	49.7%	99.9%
228001 Maintenance - Civil	0.06	0.02	0.02	28.3%	27.2%	95.9%
228002 Maintenance - Vehicles	0.53	0.33	0.28	61.8%	53.9%	87.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	50.0%	47.8%	95.5%
Class: Capital Purchases	4.41	2.35	0.95	53.2%	21.5%	40.4%
312101 Non-Residential Buildings	1.25	1.06	0.37	84.8%	29.8%	35.2%
312201 Transport Equipment	0.91	0.36	0.00	39.6%	0.0%	0.0%
312202 Machinery and Equipment	0.95	0.14	0.01	14.4%	1.4%	9.9%
312203 Furniture & Fixtures	0.40	0.30	0.20	75.0%	50.9%	67.8%
312211 Office Equipment	0.60	0.29	0.16	48.3%	26.5%	54.8%
312213 ICT Equipment	0.30	0.20	0.20	66.7%	66.7%	100.0%
Total for Vote	33.57	17.09	15.41	50.9%	45.9%	90.2%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	68.370	34.968	28.227	51.1%	41.3%	80.7%
Non Wage	43.441	20.305	16.100	46.7%	37.1%	79.3%
Devt. GoU	4.057	2.515	0.549	62.0%	13.5%	21.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	115.869	57.789	44.876	49.9%	38.7%	77.7%
Total GoU+Ext Fin (MTEF)	115.869	57.789	44.876	49.9%	38.7%	77.7%
Arrears	3.205	3.205	2.211	100.0%	69.0%	69.0%
Total Budget	119.074	60.994	47.087	51.2%	39.5%	77.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	119.074	60.994	47.087	51.2%	39.5%	77.2%
Total Vote Budget Excluding Arrears	115.869	57.789	44.876	49.9%	38.7%	77.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1349 Economic Policy Monitoring,Evaluation & Inspection	115.87	57.79	44.88	49.9%	38.7%	77.7%
Total for Vote	115.87	57.79	44.88	49.9%	38.7%	77.7%

Matters to note in budget execution

Public sector management was allocated UGX.119.07Bn for execution of the planned outputs for FY 2021/22. By the end of second quarter, UGX60.99Bn had been released cumulatively of which UGX47.13Bn had been spent by end of quarter 2 representing an absorption of 77%

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	
2.171 Bn Shs	<i>SubProgramme/Project :01 Administration and Human Resource</i>

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Reason: 10% NSSF contribution is being processed in October 2021.
 August 2021 & September 2021 office imprest facilitation is due in Q2
 Contract for Staff medical services are being prepared.
 Printing procurements are on going.
 commitment to be cleared to be paid out in Q3. Balances are committed on various activities being processed for payment.
 Pension & Gratuity arrears balance payments pending internal audit .
 commitments under Purchase Order. Bill of September 2019 for CUGs are being processed for payment.
 Arrear payment is being pre -Audited.
 Portion of Pension to be absorbed in Q2.
 Certificates are being pre-Audited awaiting payment processing .
 Motor insurance is under procurement.

Land agreement has been signed and awaiting payment approval.
 Motor vehicle insurance premium are due in January 2020.
 November and December 2019 cleaning bills are due in January 2020.
 Pension for December 2019 and Q3 is yet to be paid.
 Gratuity files are being pre audited. 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. Various payments relating to civil works pension, gratuity and staff Medical insurance are being processed.
 Utilities, communication and insurance bills are due in January 2021.

0.484 Bn Shs SubProgramme/Project :02 Legal services

Reason:
 Commitment being processed for payment .
 Q2 Commitments to be paid in Q3. Bills towards political leaders councils and committee meetings are being processed.
 Lawyers annual subscription to the legal bodies is being solicited for registration.
 Political Leaders sitting allowance are being process
 Litigation award are being Pre-Audited awaiting payment Processing
 Payment for security tools is being processed .
 Verification of court awarded amount agonists cases are being verified.
 Litigation engagement with the litigants are on going.
 Legal library books supplies are on going. 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. Various commitment are lined up for Q2 2020/21 activities
 Bills are due in January 2021

0.141 Bn Shs SubProgramme/Project :03 Treasury Services

Reason:
 Commitment being processed for payment .
 Commitments under Local Purchase order.
 funds have been committed on purchase of office tools.
 Payments for professional subscription and counter funding of KCCA Projects activities to funded in Q3. Facilitation for board of survey activities and Motor Vehicle valuation are being processed for payment.
 Subscription to professional bodies transfer are being processed for payment.
 Counter funding the RAP activities under KIIP 2 are on going.
 Maintenance services for KCCA stores tools is on going.
 Procurement of IFMS tools is on going .
 Project counter funding activities under KIIP and AfDB are due in Q3 & Q4.
 Engraving services for KCCA procured Assets are on going .
 Annual account professional bodies subscription is due in January 2020.
 Training has been affected by Covid 19
 KCCA Affiliated project activities were affected by Covid 19
 Services and Goods payment are being prepared for payment.

0.026 Bn Shs SubProgramme/Project :04 Internal Audit

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Commitment on Purchase awaiting approval for payment.</p> <p>Q2 Commitments to be paid in Q3 Allowances to CPAC meetings are being processed</p> <p>Auditors continuous education programs are due in November .Facilitation for CPAC requisitions are being processed</p> <p>Procurement of articles is on going .</p> <p>facilitation in for retainer for CPAC is being processed for payment.</p> <p>Audit tool sare being procured.</p> <p>Audit engagement with CPAC ,AOG etc ae due in Q3.</p> <p>Payment towards City Public Accounts committees salaries arrears are being processed</p> <p>Supplies of Audit tools are on going.</p> <p>Payment towards City Public Accounts committees salaries arrears are being processed .</p> <p>Supplies of Audit books are on going.</p> <p>Residual BalanceResidual commitment with the procurement unit.</p> <p>Funds committed for ICPAU annual subscription which is due January 2017.</p>
1.383 Bn Shs	<i>SubProgramme/Project :05 Executive Support and Governance Services</i>
	<p>Reason:</p> <p>Q2 commitments to be paid in Q3.Commitment are under purchase order .</p> <p>Commitment being processed for payment .Commitment with the procurement unit for publication fees,travel tickets & computer supplies.</p> <p>Funds are committed for the supply of computer equipment .Legal cost towards the KDLB fee notes are being solicited from the legal firm representing KDLB.</p> <p>Restoration of ownership of the City Abattoir Audit and valuation report are being prepared to pave way for payment.</p> <p>Procurement of computers is on going</p> <p>Land and rent fees from BLB are awaiting approval for payment processing</p> <p>KCCA Land leases properties rates at due for January 2020.</p> <p>IT maintenance activities are due for the 2nd half of the FY 2019/20.</p> <p>Supplies for IT Equipment are on going and are due Q3.</p> <p>Fund recalled by MOFPED.Publication invoices are being processed for payments.</p> <p>Management Executive Committee catering services invoices are being prepared for payments.</p> <p>Commitments are being processed for payment.Purchase orders prepared Invoice yet to be paid</p> <p>All the funds are committed awaiting approval of payment and under payment processing.</p>
1.967 Bn Shs	<i>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</i>
	<p>Reason: Civil works certificate for remodeling of City Hall is being processed for payment.</p> <p>Political leaders secretaries furniture and fitting are being procured.</p> <p>Budget Planning activities are due in Q2 2020/21.</p> <p>Commitments are being processed for payment processing.Training programs are being programed for Q2.</p> <p>Civil works at KCCA Had quarter are on going.</p> <p>FP preparation activities are on going the payments are due in Q2.</p> <p>Phase 2 for the construction of KCCA Stadium is being procured .</p> <p>Commitments to be paid in Q3.</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	49 Economic Policy Monitoring,Evaluation & Inspection
Programme Objective :	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Programme Outcome: KCCA programs and policies effectively implemented and aligned to the national priorities.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Extent of the Central Government policies and priorities harmonized.	Percentage	79%	69%

Performance highlights for Half-Year

Treasury -Continue with the support role of advice on procurements, commitments, payments, reporting among others. -Conclude the allocation of the UGX 70.8 billion that has been allocated to KCCA for the 3rd quarter to the various Directorates. -Ensure Periodic reconciliations are done for all collected revenues -Continue with the support role of payment processing. -Follow up and recover long outstanding internal accountabilities

Internal Audit -Undertake 11 process audits -Undertake Pre-payment reviews -Coordination of updates to stakeholders in relation to audit reports - Conduct special audit review requests Strategy Management Unit -Preparation of KCCA Ministerial Policy Statement 2022/2023. -Alignment of Kampala City Strategic Plan 2020/21 -2024/25 to NDP III -Preparation of KCCA Second Quarter Report 2021/22. - Preparation of Strategy on Solid Waste Management - Preparation of Strategy on street children - Preparation of Strategy on Markets - Preparation of City WiFi Strategy - Preparation of Communication Strategy Project Management Office -Finalization of the project management manual -Preparation of Projects quarterly reports -Capacity building for projects mgt in KCCA -Launching/handover of KIIDP 2 projects – January 2022 Business Development & PPPs -Finalization of project concept notes for the KCCA 5year strategic plan -Support the GKMA UDP preparation process -Cabinet approval of the Street lighting project -Follow-up on the Solid Waste Management PPP -Fast tracking PIFUD implementation and budget absorption - Finalization of pending MOUs (Strasbourg, Mayor's Migration Council) -Developing assessment checklist for MOUs -Developing the City Twinning policy Legal services -Carry out Arbitration, Mediation and Alternative dispute resolution -Carry out Civil Litigation service - Representation of KCCA in legal disputes -Carry out criminal prosecutions -Carry out enforcement activities towards compliance to city laws (trade order) -Facilitation of Police personnel supporting Enforcement operations -Support Political Governance and Administration -Provide Legal Advisory and KCCA contract preparation process -Facilitation for Criminal Investigation Activities -Conduct Capacity Building for legal technical and political staff Procurement & Disposal Unit -Coordinate and work on institutional requisitions -Conduct Contracts Committee meeting -Advertising and Issuing solicitation documents -Conduct training of e-GP system to User Departments Human Resource Performance Management & Control -Provide support to all directorates to develop appraisal tools i.e. Performance plans and Agreements for the FY 2021/2022 -Review all cases of PIP and initiate plan for them and monitor during the quarter -Conduct Internal Training and sensitization for all staff that have missed training -Prepare appraisal reports for the period Jan-June 2021 -Follow-up to close pending cases of confirmation with the respective Service Commissions. Employee Welfare and Social Assistance -Manage the contract in line with service level agreements. -Enroll new staff and developments into the medical scheme. -Organize counseling mentoring Programme for supervisors -Develop tools for Annual Staff Satisfaction Survey Compensation and Benefits Management -Conduct analysis of budget vs. wage will be concluded in January 2022 and submitted to MoFPED and MoPS. -Enroll all eligible pensioners in the pension scheme on due date of retirement. -Process monthly pension payrolls and gratuity for all eligible pensioners. -conduct pension verification process Learning and Development -Review Training planner and amend based on new realities -Procure Consultants for staff training -Conduct at least one knowledge forum Human Resource Planning -Undertake wage analysis for the 2nd phase of recruitment -Prepare submissions for staff in political offices, PDM, replacements, special cases and identified critical positions in directorates -Routine updating of HRIS -Compile HR needs for recruitment Employee Relations -Conduct interviews for exiting staff - Review the impact of team the impact of team building activities Improve KCCA Properties (Major renovations) -Complete renovation of 4th Floor wing A & B -Commence the renovation of Kawempe Division New Office Building Repairs and maintenance of Properties -Do minor repairs & maintenance Records management -Maintain the correct and accurate indexing, classification and filing of records -Improve on the safety and security of records -Provide more efficient filing and storage system -Conduct efficient appraisal of files in line with established records retention & Disposal Schedule Organization Health & Safety -Procure PPEs for staff -Roll out safety sensitization and training Programmes -Refill and maintain all first Aid boxes for City hall & Divisions Fleet Insurance -Commence & complete the valuation exercise for all KCCA insurable Vehicles Retooling -Procurement of office equipment including chairs, tables, desks, cabinets ICT -Implement Digital mobility management platform -Perform data backup for KCCA data -Procure working equipment. -Update systems licenses and certificates (Sun Systems ,Zend server, CAMCAMV and Audit and Data -Analytics), UCC Annual Short code Subscription + Spectrum -10Mbps alternative and backup internet service provided -Mobile internet connectivity to facilitate home working for at least 60 staff provided -Repair User UPS, Server room UPS -Updated and fine-tuned Division servers

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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 1349 Economic Policy Monitoring, Evaluation & Inspection	115.87	57.79	44.88	49.9%	38.7%	77.7%
<i>Recurrent SubProgrammes</i>						
01 Administration and Human Resource	81.61	39.89	31.00	48.9%	38.0%	77.7%
02 Legal services	24.47	12.72	12.22	52.0%	49.9%	96.0%
03 Treasury Services	0.70	0.43	0.29	62.0%	41.8%	67.5%
04 Internal Audit	0.14	0.04	0.01	26.0%	7.8%	29.9%
05 Executive Support and Governance Services	4.88	2.19	0.80	44.8%	16.5%	36.7%
1686 Retooling of Kampala Capital City Authority	4.06	2.52	0.55	62.0%	13.5%	21.8%
Total for Vote	115.87	57.79	44.88	49.9%	38.7%	77.7%

Table V3.2: 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	113.54	56.59	44.79	49.8%	39.4%	79.1%
211101 General Staff Salaries	68.37	34.97	28.23	51.1%	41.3%	80.7%
211103 Allowances (Inc. Casuals, Temporary)	2.66	0.87	0.75	32.9%	28.4%	86.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.10	0.00	0.00	0.0%	0.0%	0.0%
212101 Social Security Contributions	4.92	2.30	1.09	46.8%	22.2%	47.3%
212102 Pension for General Civil Service	7.67	4.06	4.06	52.9%	52.8%	99.9%
212105 Pension for Local Governments	0.11	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	2.05	2.05	2.01	100.0%	98.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.05	94.2%	73.6%	78.1%
213004 Gratuity Expenses	4.12	2.06	2.06	50.0%	50.0%	99.9%
221001 Advertising and Public Relations	0.53	0.13	0.07	25.5%	13.4%	52.4%
221003 Staff Training	1.28	1.08	0.71	84.2%	55.2%	65.5%
221005 Hire of Venue (chairs, projector, etc)	0.93	0.62	0.28	66.2%	29.8%	45.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	26.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.95	0.37	0.11	39.3%	11.3%	28.9%
221009 Welfare and Entertainment	2.84	1.04	0.57	36.5%	20.2%	55.3%
221010 Special Meals and Drinks	0.20	0.17	0.13	82.7%	66.2%	80.1%
221011 Printing, Stationery, Photocopying and Binding	0.58	0.47	0.40	80.5%	68.8%	85.5%
221012 Small Office Equipment	0.12	0.03	0.00	30.1%	1.4%	4.5%
221016 IFMS Recurrent costs	0.12	0.06	0.05	51.7%	43.7%	84.4%
221017 Subscriptions	0.25	0.07	0.05	27.5%	19.8%	72.2%
222001 Telecommunications	0.79	0.26	0.20	32.4%	24.7%	76.4%
223001 Property Expenses	0.24	0.06	0.04	26.0%	15.1%	58.1%
223002 Rates	0.12	0.03	0.00	26.0%	0.6%	2.3%
223004 Guard and Security services	1.43	0.66	0.59	46.0%	41.5%	90.3%

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

223005 Electricity	3.07	0.08	0.08	2.6%	2.6%	100.0%
223006 Water	0.84	0.38	0.38	44.9%	44.9%	100.0%
224004 Cleaning and Sanitation	0.55	0.20	0.10	37.2%	17.6%	47.5%
224005 Uniforms, Beddings and Protective Gear	0.13	0.08	0.04	62.0%	26.7%	43.2%
225001 Consultancy Services- Short term	0.93	0.81	0.09	87.0%	9.2%	10.5%
225002 Consultancy Services- Long-term	0.15	0.05	0.01	30.7%	5.9%	19.4%
226001 Insurances	0.29	0.08	0.01	26.0%	3.0%	11.4%
227001 Travel inland	0.02	0.01	0.01	57.7%	53.6%	93.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	26.0%	26.0%	99.9%
228001 Maintenance - Civil	2.25	1.17	0.50	51.8%	22.0%	42.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.07	0.01	43.6%	5.3%	12.1%
228004 Maintenance – Other	0.40	0.10	0.01	26.0%	2.5%	9.5%
282101 Donations	0.08	0.04	0.04	52.7%	47.4%	90.0%
282102 Fines and Penalties/ Court wards	0.06	0.02	0.02	26.0%	26.0%	100.0%
282104 Compensation to 3rd Parties	4.00	2.04	2.04	51.0%	50.9%	99.8%
Class: Capital Purchases	2.33	1.20	0.09	51.4%	3.8%	7.4%
311101 Land	0.17	0.11	0.00	65.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.00	0.96	0.03	47.9%	1.4%	3.0%
312202 Machinery and Equipment	0.16	0.13	0.06	80.8%	37.0%	45.8%
Total for Vote	115.87	57.79	44.88	49.9%	38.7%	77.7%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.274	1.637	1.561	50.0%	47.7%	95.4%
	Non Wage	6.037	3.451	2.553	57.2%	42.3%	74.0%
Dev.	GoU	2.134	2.134	0.075	100.0%	3.5%	3.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.445	7.222	4.189	63.1%	36.6%	58.0%
Total GoU+Ext Fin (MTEF)		11.445	7.222	4.189	63.1%	36.6%	58.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		11.445	7.222	4.189	63.1%	36.6%	58.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.445	7.222	4.189	63.1%	36.6%	58.0%
Total Vote Budget Excluding Arrears		11.445	7.222	4.189	63.1%	36.6%	58.0%

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	11.45	7.22	4.19	63.1%	36.6%	58.0%
Total for Vote	11.45	7.22	4.19	63.1%	36.6%	58.0%

Matters to note in budget execution

As of end of the second quarter of the FY 2021/22, the Budget performance of the Commission was as indicated below; Wage Shs 1.637 Billion representing 50% of the approved budget was released, of this, Shs. 1.561 Billion representing 42.3% of the approved budget, and 95.4% of the released funds was expended. The Shs. 80 million representing 4.88% of the released wages resource was not expended. Non-Wage Shs 3.451 Billion representing 57.2% of the approved budget was released, of this, Shs. 2.553 Billion representing 42.3% of the approved budget, and 74.0% of the released funds was spent. The Shs. 898 million representing 26% of the released Non-wages resource was not expended. Development Shs 2.134 Billion representing 100% of the approved budget was released, of this, Shs. 38 Million representing 1.8% of the approved budget, and 1.8% of the released funds was spent. The Shs. 2.096 Billion representing 98.2% of the released Development resource was not expended. This is occasioned by the fact that this release was made in the last week of the second quarter (December 2021).

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1352 Public Service Selection and Recruitment	
0.617 Bn Shs	SubProgramme/Project :01 Headquarters (Finance and Administration)

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

<p>Reason: 1 Delay in procurement process 2 Gratuity paid when due 3 Travel activity is scheduled for QTR3</p> <p>The unspent balance under Travel abroad and Consultancy services are to be expended in QTR3 when the activities fall due. The balance under Meical expenses and Gratuity are expended as and when need arises. On travel abroad, some service providers were not on IFMS, funds are already committed. The bulk of the Quarter one release came in the middle of the Quarter and therefore all activities could not be undertaken as per the Workplan hence balances.</p> <ul style="list-style-type: none"> - Gratuity is paid at Contract date. - Cash Limit for Advertising and Public Relations was provided on 24th December 2021. - The rest of the Items had the processes ongoing. The major balances were due to postponement of training for 2 officers in China which was pushed to Q2 and Gratuity payments which are paid at the end of contract year for contract staff. <p>Most balances were due to front loading for the whole FY, for Vehicle maintenance, the procurement process is was still on-going. Gratuity payments have not matured. This balance is largely attributed to gratuity that is payable at the end of the financial year, already committed funds for Civil maintenance works that are underway, and rent for office, for which payment has been delayed because the payee has not provided the correct bank account details.</p> <p>This balance is largely attributed to gratuity that is payable at the end of individual contracts. 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.</p> <p>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).</p>	
0.280 Bn Shs	SubProgramme/Project :02 Selection Systems Department (SSD)
<p>Reason:</p> <p>Residual amounts Balances are due to delayed conclusion of procurement process and the awaiting installment due to consultancy.</p> <p>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. Residual balances after execution of the budget. Part of the fees were for settlement of Makerere University fees in respect to aptitude exams which is yet to be cleared. Travel restrictions due to Covid-19 pandemic lockdown</p> <p>The Cash Limit for this Supplementary Budget was provided on the 24th December 2021. That is the last week of the quarter. Trip to validate the Competence profiles was delayed.</p> <p>Residual amount on item Variations explained below.</p>	
2.059 Bn Shs	SubProgramme/Project :1674 Retooling of Public Service Commission
<p>Reason:</p> <ul style="list-style-type: none"> - The Cash Limit for Transport Equipment was provided late in the quarter (on the 24th December 2021) - Procurement processes of ICT Equipment and Furniture & Fixtures is still ongoing. <p>Procurement processes still on-going</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Public Service Selection and Recruitment		
Programme Objective :	To provide government with competent human resources for effective and efficient public service delivery.		
Programme Outcome:	An efficient and transparent public service recruitment process		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

• Percentage of staff recruited against the declared posts	Percentage	92%	90%
SubProgramme: 01 Headquarters (Finance and Administration)			
Output: 04 Administrative Support Services			
No of Internal Audit Reports produced	Number	4	2
Level of Services Rendered	Percentage	100%	50%
Output: 19 Human Resource Management Services			
Staffing Levels	Percentage	95%	92%
No of Trainings conducted	Number	4	0
SubProgramme: 02 Selection Systems Department (SSD)			
Output: 02 Selection Systems Development			
Number of Competence tests developed and administered by posts	Number	60	45
SubProgramme: 03 Guidance and Monitoring			
Output: 05 DSC Capacity Building			
Number of DSC Members Inducted.	Number	250	151
Number of DSC Secretaries Mentored	Number	90	29
Output: 06 Recruitment Services			
Number of advisory notes prepared for and tendered to HE the President	Number	120	92
Number of personnel appointed by gender and region, age and PWDs	Number	4100	2047
Number of disciplinary cases handled at Central Government	Number	100	19
SubProgramme: 04 Internal Audit Department			
Output: 04 Administrative Support Services			
No of Internal Audit Reports produced	Number	4	2
Level of Services Rendered	Percentage	100%	50%

Performance highlights for Half-Year

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

Under F&A, in line with the work plan, the following was done. The Commission Maintained, Serviced and Repaired the 20 Commission Vehicles; Prepayments were done for electricity to UMEME, and Ground Rent and User Fees. The Commission procured sundry and assorted tonners; office equipment, sanitary materials for washrooms, sanitizers and masks for staff; assorted stationery (reams of papers, toners, writing pads); and small office equipment. The Computer Lab was refurbished. In fulfilment of the quarterly work plan, the Commission Organized and held the Public Service Commission budget workshop for FY 2022/23. Prepared and submitted to Ministry of Finance the Quarterly [Q1-FY 2021/22, Performance and Financial report, and the PSC Budget Framework Paper (BFP) FY 2022/23. Prepared and submitted the quarterly monitoring and evaluation report to office of the Prime Minister. As planned, the ICT activities implemented included: Keeping the Commission Website up-to-date; serviced the computers and photocopiers; software license including renewals were kept up-to-date; the Internet Connectivity was maintained; and one members of staff trained in ICT professional course. As planned, the procurement management activities implemented included: preparation and submission of Evaluation reports to Contracts committee. Management of procurement processes for goods and services, and the Procurement plans for quarter 2 was prepared and submitted to PPDA. As planned, the human resource management activities implemented included: Timely processing and payment of Salaries, Pensions and Gratuity for the months October, November and December 2021; Management of staff Welfare; and HIV Related activities. Gender and environment concerns were mainstreamed in Commission activities. The Rewards and Sanctions Committee was constituted, and Staff performance was managed and report sent to MoPS. In line with the work plan, Records were handled and processed in a timely manner, and Storage and Retrieval of records was handled. Setting up of PSC archive Continued. As planned, the internal audit activities implemented included preparation and submission of the Quarter 1 FY 2021/22 Management Audit Report to Internal Auditor General, Internal Audit Committee, MoFPED and Management. On the development budget. The Procurement processes for Motor Vehicles and Other Transport Equipment, Office and ICT Equipment, including Software, and Office and Residential Furniture and Fittings was initiated and is still ongoing. Under SSD the following was done: Of the planned 20 Selection Instruments to Update the Question Data Bank, 21 Selection instruments were developed during second quarter of the FY 2021/22, some were used in the assessment of applicants shortlisted for the various posts. The planned conduct of 15 Selection Tests in support of recruitment for Ministries, Department, Agencies (MDAs) and District Local Governments. The Commission conducted tests for 20 entities as hereby listed: 1. DSCs Rukiga, Kasese, Kabarole, Pakwach, Nebbi, Moyo, Balambuli, Bududa, Dokolo, Alebtong, Gomba, Mbarara, Rubirizi 2. MDAs Lotteries and Gaming regulatory Board, Kampala Capital City Authority, Ministry of Public Service, Office of the Auditor General, National Council of Sports, Ministry of Finance, Planning and Economic Development and Uganda AIDS Commission On Preparing the Selection Test tools and Administer Graduate Recruitment Exercise (GRE) Aptitude Exams. The GRE advert was run and the process of receiving of applications from interested persons is on-going. The closing date for receiving the applications is January, 23rd 2022. Capacity Building Training for new staff on SSD and other key staff of PSC on Job Competence Profiling is partially covered, thus performed at 50%. Development 30 Competence Profiles for Jobs in the UPS is still On Going Undertake data collection, and data management for the Annual Survey on PSC recruitment and selection practices. The data collection questionnaires for the two studies are being reviewed and pretesting is being done. On Conducting planned visits to benchmark PSC practices with those of other relevant bodies. The terms of engagement for the Institutions to be benchmarked, namely National Social Security Fund and Uganda Management Institute are being discussed and harmonized. Under G&M the following was done. DSC Capacity Building On having all complete submissions for filling vacancies in DSCs processed and concluded, 40 Submissions from the Districts of Kiboga, Buvuma, Kasese, Kazo, Nabilatuk, Mayuge, Kapelebyong, Kaberamaido, Pallisa, Gomba, Kitgum, Terego, Bushenyi, Busia, Lamwo, Bukwo, Mukono, Kwanja, Kyegegwa, Nakaseke, Isingiro, Kitagwenda, Bugiri, Kalaki, Luuka, Sheema, Arua, Kagadi, Kamwenge, Namutumba, Bukomansimbi, Kamuli, Kaliro, Oyam, Kakumiro, Karenga, Buvuma, Yumbe, Kaabong and Pallisa were processed and concluded. In addition, the Commission approved three (3) submissions for City Service Commissions of Mbarara, Gulu and Masaka. On induction of 125 newly appointed DSC chairpersons, Members and 50 Secretaries. 115 (24 DSC Chairpersons, 91 Members), 24 DSC Secretaries and 24 Principal Human Resource Officers (in CAO's Office) from the Districts of Bushenyi, Kwanja, Sheema, Isingiro, Rwampara, Butambala, Kalungu, Masaka, Namayingo, Namutumba, Bugweri, Koboko, Obongi, Moyo, Kakumiro, Kikuube, Kagadi, Kamwenge, Kitagwenda, Mubende, Omoro, Kole, Kazo and Oyam were inducted. Recruitment Services On having 1,025 complete submissions on appointments, confirmations, promotions, retirements, study leave processed and concluded. 1131 Cases were handled; including 104 confirmation in appointment, seven (7) Study leave, and 1020 appointment related cases. On having 25 complete submissions on disciplinary cases concluded, 14 Cases were handled; two (2) Cases of abandonment of duty, seven (7) cases of interdiction on half pay, and five (5) Cases of lifting of interdiction on full pay. On having 50 academic documents for candidates appointed into the Public Service submitted for verification, 117 documents were verified including, 1 document with UNEB, 82 with Makerere University, 3 with Islamic University in Uganda, 25 with Kyambogo University, 2 with Busitema University, 3 with Ndejje University, and 1 with Mbarara University.

V3: Details of Releases and Expenditure

Table V3.1: 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	11.45	7.22	4.19	63.1%	36.6%	58.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.82	3.63	2.94	53.2%	43.1%	80.9%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

02 Selection Systems Department (SSD)	0.62	0.63	0.35	101.9%	56.5%	55.5%
03 Guidance and Monitoring	1.83	0.81	0.80	44.1%	44.0%	99.8%
04 Internal Audit Department	0.05	0.02	0.02	48.0%	48.0%	100.0%
1674 Retooling of Public Service Commission	2.13	2.13	0.08	100.0%	3.5%	3.5%
Total for Vote	11.45	7.22	4.19	63.1%	36.6%	58.0%

Table V3.2: 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>	9.30	5.09	4.11	54.7%	44.2%	80.9%
211101 General Staff Salaries	3.27	1.64	1.56	50.0%	47.7%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.31	0.31	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.24	0.14	0.12	59.9%	52.2%	87.2%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.02	0.51	0.06	50.0%	6.1%	12.1%
221001 Advertising and Public Relations	0.04	0.07	0.02	200.0%	43.9%	21.9%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	1.28	1.03	0.74	80.4%	57.8%	71.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	50.0%	33.0%	65.9%
221008 Computer supplies and Information Technology (IT)	0.13	0.06	0.06	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.07	0.07	59.2%	57.1%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	76.2%	76.2%	100.0%
221012 Small Office Equipment	0.12	0.06	0.06	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	0.05	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	49.9%	99.7%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.05	0.02	50.0%	25.0%	49.9%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	46.7%	93.3%
225001 Consultancy Services- Short term	0.01	0.01	0.01	70.0%	70.0%	100.0%
227001 Travel inland	0.64	0.37	0.37	56.7%	56.7%	100.0%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.23	0.23	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.13	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.40	0.20	0.16	50.0%	38.8%	77.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	50.0%	44.8%	89.6%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	0.01	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	2.13	2.13	0.08	100.0%	3.5%	3.5%
312201 Transport Equipment	1.95	1.95	0.04	100.0%	1.9%	1.9%
312203 Furniture & Fixtures	0.08	0.08	0.04	100.0%	44.6%	44.6%
312213 ICT Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	11.45	7.22	4.19	63.1%	36.6%	58.0%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.000	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Programme

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: Programme Outcome and Key Output Indicator Performance

V3: Details of Releases and Expenditure

Table V3.1: 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
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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:500 501-850 Local Governments

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.000	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Programme

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: Programme Outcome and Key Output Indicator Performance

V3: Details of Releases and Expenditure

Table V3.1: 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
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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.874	3.437	3.314	50.0%	48.2%	96.4%
Non Wage	494.397	376.337	364.693	76.1%	73.8%	96.9%
Devt. GoU	160.316	84.250	51.665	52.6%	32.2%	61.3%
Ext. Fin.	113.069	35.708	54.321	31.6%	48.0%	152.1%
GoU Total	661.586	464.023	419.671	70.1%	63.4%	90.4%
Total GoU+Ext Fin (MTEF)	774.655	499.731	473.992	64.5%	61.2%	94.8%
Arrears	8.387	8.387	6.373	100.0%	76.0%	76.0%
Total Budget	783.042	508.118	480.365	64.9%	61.3%	94.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	783.042	508.118	480.365	64.9%	61.3%	94.5%
Total Vote Budget Excluding Arrears	774.655	499.731	473.992	64.5%	61.2%	94.8%

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	22.66	10.91	9.49	48.1%	41.9%	87.0%
1402 Budget Preparation, Execution and Monitoring	101.76	54.87	24.10	53.9%	23.7%	43.9%
1403 Public Financial Management	125.16	71.75	61.32	57.3%	49.0%	85.5%
1409 Deficit Financing and Cash Management	12.21	6.12	4.71	50.1%	38.6%	77.0%
1410 Development Policy and Investment Promotion	86.89	31.87	24.70	36.7%	28.4%	77.5%
1411 Financial Sector Development	315.97	283.42	279.61	89.7%	88.5%	98.7%
1419 Internal Oversight and Advisory Services	5.26	2.62	2.56	49.8%	48.6%	97.5%
1449 Policy, Planning and Support Services	104.74	55.75	49.93	53.2%	47.7%	89.6%
Total for Vote	774.65	517.31	456.42	66.8%	58.9%	88.2%

Matters to note in budget execution

The shortfall in revenue collections was mainly attributed to low aggregate demand in the economy, movement restrictions, low tourist visitors and restrictions in conferences, closure of education institutions among others. The Covid 19 situation presented challenges due to the restrictions on physical meetings/engagements and travels which affected consultations and field visits.

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

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

0.128 Bn Shs	<i>SubProgramme/Project :03 Tax Policy</i>
<p>Reason: Activities differed to Q2 ongoing procurements Funds committed and to be paid in Q2 Funds transferred to TAT</p> <p>Activity differed due to Observance of Covid-19 SoPs Several procurement processes ongoing</p> <p>Restrictions on travel due to Covid-19 pandemic Ongoing procurement and transfer to subvention Funds for payment of gratuity for NLB to be paid at the end of the Financial year</p> <p>Maintenance didnt fall due Procurement process ongoing for small office equipment 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 Various procurement processes ongoing Ban on travel abroad</p>	
0.459 Bn Shs	<i>SubProgramme/Project :08 Macroeconomic Policy</i>
<p>Reason: Accumulation of funds for payment of subscriptions Funds committed but pending completion of procurement processes Funds committed and to be paid in Q2 Procurement process ongoing</p> <p>Accumulation of funds for Macro model model consultancy There were unpaid invoices under the line items which were paid in January Procurement process ongoing ongoing procurements Procurement process ongoing for stationery</p> <p>Training differed due to Observance of Covid-19 SoPs Invoices for some workshops were not yet paid though the workshops had taken place</p> <p>Subscriptions to be paid in quarter two when they fall due Accumulation of funds towards subscriptions to the Spring meeting due in April.</p> <p>Some Funds committed at the end of the quarter</p>	
0.673 Bn Shs	<i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A</i>
<p>Reason: Pending recruitment Some activities were differed due to Covid-19 restrictions Procurement process for consultancy services ongoing</p> <p>Activity differed to Q2 due to delayed approval of training plan Procurement of consultant ongoing Procurement process ongoing Procurement process ongoing</p>	
Programme: 1402 Budget Preparation, Execution and Monitoring	
0.573 Bn Shs	<i>SubProgramme/Project :02 Public Administration</i>
<p>Reason: Activities have been rolled over to Q2 pending payments During the Quarter, the East African Community Meetings, staff training, physical monitoring of budget implementation, among others were not undertaken in due to the outbreak of covid-19 that limited travel abroad Training abroad could not be undertaken due to travel restrictions</p> <p>Travel inland was limited following the outbreak of COVID 19 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 Some activities were not undertaken due to COVID-19 restrictions. Some activities were not undertaken major due to COVID-19 restrictions. Staff to be trained in Q2 Maintenance activity was carried forward to Quarter Three Training of officers and Mission inspection postponed to quarter 2 due to official commitments that did permit implementation of the activities in the planned time frame. Some activities were differed to Quarter Three due to time constraints</p>	
3.851 Bn Shs	<i>SubProgramme/Project :11 Budget Policy and Evaluation</i>

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Activities differed to Q2 Procurement process ongoingActivity differed to Q2 Pending Payment for Techno Brain For PBS consultancy</p> <p>Inter-governmental transfers to other institutions were effected since institutions had not yet submitted their work plans.Delays in finalization of BOT development under PBB consultancy, Conducting the Local Government Budget Consultative Workshops Covid 19 restrictions on social gatherings impacted on the activity implementation</p> <p>Procurement ongoing for PBS contractFunds encumbered for payment of hotel bill for local government workshops and payment of consultancy services for PBS Upgrade</p> <p>Delays in procurement apovals and payment for the Services consumedFunds encumbered for payment by end of the quarter</p> <p>Funds were committed for payment of PBS consultancy Ongoing procurement process</p> <ol style="list-style-type: none"> 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
<p>0.442 Bn Shs</p>	<p><i>SubProgramme/Project :12 Infrastructure and Social Services</i></p> <p>Reason: Activities differed to Q2 delays in finalizing the procurement processDelays 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.</p> <p>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.Delays in procurement and some activities were deferred to the second quarter.</p> <p>Procurement delays; and some activities to be undertaken in the 3rd quarter.Restrictions on travel abroad affected training</p> <p>Monitoring of DANIDA funded projects were affected by the Covid-19 restrictions</p> <p>Some activities were deferred due to covid19 restrictions. Other funds were already incumbered and eventually paid.Some activities were delayed due to covid19 restrictions; and delays in the upload of University banking details on IFMS.</p> <p>Delays in clearing payments and travel restrictions.This was mainly attributed to delays in payment of supplies and gratuity for contract staff</p> <p>The unspent funds will be utilized in Q3</p>
<p>0.156 Bn Shs</p>	<p><i>SubProgramme/Project :22 Projects Analysis and PPPs</i></p> <p>Reason: Funds awaiting recruitment of more staff for PPP Unit Ban on travel abroad due to Covid 19 restrictionsFunds committedMaintenance to be done in Q2 Procurement process ongoing for servicing of vehiclesProcurement process ongoing Some activities differed to Q3Some activities were differed to quarter two since staff were engaged with other activities Transfer to PPP Unit</p>
<p>23.008 Bn Shs</p>	<p><i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A</i></p> <p>Reason: Procurement of consultant ongoingOngoing procurement processes for various consultancies Some field activities were differed due to Covid-19 restrictionsProcurement process ongoing</p> <p>Programme: 1403 Public Financial Management</p>
<p>1.951 Bn Shs</p>	<p><i>SubProgramme/Project :05 Financial Management Services</i></p> <p>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:</p> <ol style="list-style-type: none"> 1. Implementation of Fixed Assets module in all votes and missions. 2. Rollback of Tier 2 LGs to Tier 1. <p>- Logistical challenges. Most implementations and activities require movement. This has affected the speed with which implementations are done.</p> <p>Funds committed to be paid in quarter twoFunds encumbered for payment of IFMS UpgradeProcurement process on going</p> <p>Procurement process ongoing</p>

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

0.053 Bn Shs	<i>SubProgramme/Project :06 Treasury Services</i>
<p>Reason: Accumulation of funds Procurement process ongoing Procurement process ongoing procurement was still ongoing</p> <p>Procurement in progress Procurement process ongoing Procurement process ongoing for stationery and vehicle maintenance Restrictions on travel inland as a measure to curb the transmission of COVID 19 To be procured in Q2 Service for one of the official vehicles did not fall due during the quarter. It is expected to be serviced in Q3 according to the records.</p> <p>Procurement process ongoing</p>	
0.009 Bn Shs	<i>SubProgramme/Project :23 Management Information Systems</i>
<p>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. Maintenance didnt fall due Maintenance due in Q3 negligible Procurement process ongoing Procurement process ongoing Activities to be undertaken in Q3 Procurement process ongoing Procurement process ongoing for vehicle maintenance</p>	
0.264 Bn Shs	<i>SubProgramme/Project :24 Procurement Policy and Management</i>
<p>Reason: Activity deferred to next quarter because of conflicting activities Validation workshop to be undertaken in Q3 Funds committed by the end of the quarter Procurement process ongoing Procurement process ongoing Covid 19 restrictions affected the field activities Funds encumbered by end of the quarter Staff to be trained at the beginning of October Activity differed to quarter three Training not undertaken due o travel restrictions Workshops differed due o Covid 19 restrictions Trainings split due to limitations on social gathering. Other stakeholders to be trained in Q3.</p> <p>Procurement process ongoing for consultant to under take a spend analysis study</p>	
0.031 Bn Shs	<i>SubProgramme/Project :25 Public Sector Accounts</i>
<p>Reason: Accumulation of funds to undertake the activities Some activities were differed to quarter three Funds encumbered for training n/a Training of some staff differed to Q3 Procurement process ongoing Training differed to Q3 Training to be undertaken in quarter two To be paid in Q3</p>	
0.456 Bn Shs	<i>SubProgramme/Project :31 Treasury Inspectorate and Policy</i>
<p>Reason: Delayed approval of the training plan affected training Training postponed to Q3 Funds remitted late by the EU and disbursement done in quarter two NPA and DEI had not sent in requisitions for JAR funds so their funds had not been dispatched Ongoing procurement processes.</p> <p>Training in oil and gas ,and workshop on treasury instructions differed to quarter three. Various procurement process ongoing</p>	
0.014 Bn Shs	<i>SubProgramme/Project :32 Assets Management Department</i>
<p>Reason: Funds were already committed for supply of office stationary and repair of motor vehicles Accumulation o funds for training</p> <p>Vehicle maintenance did not fall due Accumulation of funds to undertake the activities It was due January and payment is in process. Activities differed to Q2</p>	

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

2.571 Bn Shs	<i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5</i>
<p>Reason: some activities were differed due to covid 19 restrictions Training and workshops differed due to covid 19</p> <p>Procurement process ongoing some activities like training and workshops were scaled down due to covid 19 Various Procurement processes ongoing Procurement of consultant ongoing</p> <p>Programme: 1409 Deficit Financing and Cash Management</p>	
0.604 Bn Shs	<i>SubProgramme/Project :19 Debt Policy and Management</i>
<p>Reason: Funds committed for payment by the end of the quarter Procurement process planned workshops requisitions made for Q2 procurement process ongoing Most of the money had been committed by end December but not encumbered on the System hence the unspent balances.</p> <p>Some of the activities were differed to Q3 This amount was encumbered for the Directorate of Debt and Cash Policy retreat and was spent in quarter two as per the invoice Encumbered for repair of vehicles of the department</p> <p>various procurements ongoing Various procurements ongoing Various ongoing procurements for stationery and ICT supplies</p>	
0.176 Bn Shs	<i>SubProgramme/Project :20 Cash Policy and Management</i>
<p>Reason: Activity differed due to travel restrictions Some Activities differed to Q3 Delays in procurement process Funds encumbered at the time Funds earmarked for a number of activities to be carried out in Q2 including study missions. Procurement process ongoing for various items Procurement process ongoing Awaiting finalization of the training plan Some activities such as training and monitoring visits were differed to quarter three Staff Transfer and Delay in the procurement process Terms of reference for the consultant have been developed awaiting to be implemented in Q 3</p>	
0.050 Bn Shs	<i>SubProgramme/Project :21 Development Assistance and Regional Cooperation</i>
<p>Reason: For some requisitions, the Department was informed that the funds available were not available. Procurement process ongoing Ban on travel abroad Procurement process ongoing Funds encumbered at the time The funds were committed under procurement Funds were committed by the end of the quarter.</p>	
0.502 Bn Shs	<i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B</i>
<p>Reason: Activities differed due to covid 19 restrictions Activities differed due to covid 19 Procurement process for stationery ongoing Training to be undertaken in quarter two Procurement ongoing</p> <p>Programme: 1410 Development Policy and Investment Promotion</p>	
0.551 Bn Shs	<i>SubProgramme/Project :09 Economic Development Policy and Research</i>
<p>Reason: Activities differed due to travel restrictions Funds were encumbered</p> <p>training differed due to Covid 19 restrictions Covid 19 restrictions affected implementation of the activities Activities differed to Q3 Procurement process ongoing</p> <p>Procurement process ongoing and some activities were differed to Q3 Procurement process ongoing Funds encumbered at the time Transfers made to subventions in Oct(EPRC, UIA and CICs) Transfer to subventions made towards the end of december.</p>	

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

0.007 Bn Shs	<i>SubProgramme/Project :1706 Investment for Industrial Transformation and Employment Project (INVITE)</i>
Reason:	n/a
Programme: 1411 Financial Sector Development	
0.022 Bn Shs	<i>SubProgramme/Project :29 Financial Services</i>
Reason:	Capitalisation funds encumbered by end of the quarter Procurement process ongoingFunds paid out in October for capitalisation of institutions. Funds encumbered at the timen/a Funds were committedProcurement process on going foe vehicle maintenance Procurement process for vehicle maintenance ongoingUMRA 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
1.860 Bn Shs	<i>SubProgramme/Project :1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</i>
Reason:	Procurement process was still ongoing Some field activities were differed due to Covid-19 restrictionsActivities differed due to covid 19 Accumulation of funds to pay second certificates
	Scaled down the travel inland due to Covid-19 pandemicDiscussions still ongoing on service provider Funds encumbered by end of the quarter Funds committed at the end of the quarter
Programme: 1419 Internal Oversight and Advisory Services	
0.047 Bn Shs	<i>SubProgramme/Project :26 Information and communications Technology and Performance audit</i>
Reason:	-some Activities were deferred to next quarter.
	-Un spent Balance for Q2 was Ugx.10,000,000. which was to for an Ongoing Project.Covid 19 restrictions impacted the implementation of activities Process for procurement was ongoingProcurement process ongoing Funds encumbered at the timeThe Activities are still on going Funds were planned for an Activity which was still on-going.
0.017 Bn Shs	<i>SubProgramme/Project :27 Forensic and Risk Management</i>
Reason:	Activity differed to Q2 The FRA department held a two day training/workshop at Mestil hotel Nsambya on the Forensic Audit Manual and Standard Operating Procedures. As at 31st December 2018, the funds were still encumbered awaiting the tax invoice from Mestil hotel.Funds encumbered Maintenance didn't fall dueProcurement process ongoing Vehicles are maintained when the need arises.
	Telecommunication needs i.e. airtime to be committed in quarter 3The Forensics and Risk Advisory Department is drafting a Risk Management practice guide/ handbook. This is to be used for the planned Risk Identification and Assessment workshops, Risk management dissemination and awareness activities that have been rolled over to Quarter two onwards.
	Accumulation of funds
Programme: 1449 Policy, Planning and Support Services	
1.798 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

<p>Reason: Accumulation of funds to pay subscriptions Gratuity to be paid in October upon retirement of staff Awaiting for pension list from MoPS Some payments were not made due to lack of life certificates from pensioners.</p> <p>Some staff retired in December and gratuity to be paid in January Activities differed tyo Q2 Various procurement process ongoingList of pensioners was still being worked on at the time Validation of beneficiaries for payment is still ongoing Gratuity to be paid in Q3 and Q4 when the beneficiaries retire Payments and approval processes were generally affected by a Freeze on the Ministry's Accounts due to a Court Order that was later resolved. Payments shall continue into the subsequent Quarter for the Ministry's Obligations. Funds committed at the end of the quarterRestrictions on travel abroad Funds encumbered for payment of rent at Crested Towers Funds encumbered for payment of rent, water bills and procurement of uniforms for driversSome 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</p>	
0.004 Bn Shs	<i>SubProgramme/Project :15 Treasury Directorate Services</i>
<p>Reason: Negligible balancesProcurement process ongoing Accumulation of funds. Ongoing procurement process Procurement process ongoing Differed to Q3 due to insufficient funds</p>	
0.004 Bn Shs	<i>SubProgramme/Project :16 Internal Audit</i>
<p>Reason: Procurement process ongoing negligible Accumulation of funds on the different itemsOngoing Procurement processProcurement process ongoing Activities differed to Q3Procurement process ongoing Maintenance didnt fall dueThe activities were deferred to the next quarter .Funds committed at the end of the quarter</p>	
1.165 Bn Shs	<i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6</i>
<p>Reason: Activities such as workshops and training differed due to covid 19 restrictionsFunds were encumbered by the end of the quarter Decision to provide medical insurance to project staff was rescinded. Procurement ongoingVarious Procurement processes ongoing Various procurement processes ongoing</p>	
2.798 Bn Shs	<i>SubProgramme/Project :1625 Retooling of Ministry of Finance, Planning and Economic Development</i>
<p>Reason: Funds were encumbered to be paid to the contractors Accumulation of funds for payment of subscriptions Procurement process for assorted furniture ongoing Procurement process ongoing for furniture and fixtures and minor works Procurement process ongoing</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Macroeconomic Policy and Management
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Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Programme Objective : i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. To maintain fiscal sustainability iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. To achieve potential GDP growth v. To maintain macroeconomic stability for all vi. To Increase efforts in domestic revenue mobilization

Programme Outcome: Sustainable economic growth and stability

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• GDP growth rate	Percentage	5.99%	3.4%
• Fiscal Balance as a percentage of GDP	Percentage	6.18%	9.1%
• Ratio of Tax Revenue to GDP	Percentage	13.29%	6.1%

SubProgramme: 08 Macroeconomic Policy

Output: 01 Macroeconomic Policy, Monitoring and Analysis

Monthly & Quarterly Performance of Economy Reports	Text	14	8
Macroeconomic Policy research papers	Text	4	2

Output: 03 Economic Modeling and Macro-Econometric Forecasting-

Economic and macro-econometric forecast	Text	4	2
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Programme : 02 Budget Preparation, Execution and Monitoring

Programme Objective : i. Provide strategies and guidelines for the budget process. ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. iii. Avail financial resources to finance implementation of Government programmes. iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development

Programme Outcome: Improved budget credibility

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

• Supplementary expenditure as a %ge of the initial approved budget	Percentage	3%	3%
• Arrears as %ge of total expenditure for FY N-1	Percentage	0.7%	3.8%
• Funds released as a %ge of the approved budget	Percentage	100%	58.4%

SubProgramme: 11 Budget Policy and Evaluation

Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

% of MDAs Certified for Gender inclusiveness in the budget	Percentage	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB	Percentage	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	Ratio	60:40	60:40
Stock of domestic arrears as % of total expenditure	Text	<3%	3%

SubProgramme: 12 Infrastructure and Social Services

Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

% of MDAs Certified for Gender inclusiveness in the budget	Percentage	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB	Percentage	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	Ratio	60:40	60:40
Stock of domestic arrears as % of total expenditure	Text	<3%	3%

SubProgramme: 22 Projects Analysis and PPPs

Output: 05 Project Preparation, appraisal and review

Percentage of projects implemented on time	Percentage	90%	45%
percentage of projects implemented on budget	Number	96	50
Number of MDA staff trained in project /DC guidelines	Number	200	145

Programme : 03 Public Financial Management

Programme Objective : i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. To ensure conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure iv. To ensure correct classification and allocation of revenue and expenditure accounts. v. To ensure reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. To ensure that the systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. To ensure adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. To ensure adequacy of controls built into computerized systems. x. To carryout performance, forensic, quality assurance and IT audits to ensure all round provision of internal audit services and value for money.

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	Percentage	100%	100%
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SubProgramme: 05 Financial Management Services

Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring

Percentage of MALGs budgets executed using IFMS	Percentage	97%	90%
Percentage of IFMS up-time	Percentage	99%	90%

SubProgramme: 06 Treasury Services

Output: 02 Management and Reporting on the Accounts of Government

Quarterly Reports	Text	Within one Month	1
Monthly Reports	Text	Within one month	1

Programme : 09 Deficit Financing and Cash Management

Programme Objective : i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority

Programme Outcome: Sustainable Public debt levels

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Present value of Public Debt to GDP ratio	Ratio	41	38
• External resources mobilized as a percentage of the National Budget	Percentage	23%	7%
• Nominal Debt as a percentage of GDP	Percentage	52%	48%

SubProgramme: 1208 Support to National Authorising Officer

Output: 04 Mobilization of External and Domestic Debt Financing

Number of Donor portfolio reviews undertaken	Number	15	03
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SubProgramme: 19 Debt Policy and Management

Output: 01 Debt Policy, Coordination and Monitoring

Number of Public debt portfolio and risk Analysis Reports produced	Number	4	2
Number of Contingent liabilities and guarantees reports produced	Number	4	2
Strategy produced	Text	1	1

SubProgramme: 20 Cash Policy and Management

Output: 02 Cash Policy, Coordination and Monitoring

Database for Cash needs projections and forecast for MDAs created	Number	1	1
Number of cash Mangment Reports	Number	16	8

Programme : 10 Development Policy and Investment Promotion

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Programme Objective : i. Initiate and coordinate economic policy research to inform National economic development policy-making. ii. Provide technical advice on budgetary alignment to National development strategies and priorities. iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. v. Annually prepare and publish background to the Budget.

Programme Outcome: Increased investment and evidence-based National Development policy agenda

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of National development policies under active implementation	Percentage	100%	55%
• Proportion of development policies performance reviewed after 10 years of commencement	Percentage	50%	34%

SubProgramme: 09 Economic Development Policy and Research

Output: 02 Policy Research and Analytical Studies

Number of Policy Research and Analytical Studies	Number	4	2
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Output: 03 Investment climate advisory

Number of Investment policies developed or reviewed	Number	1	1
Number of Economic Policy research papers produced	Number	2	1

Programme : 11 Financial Sector Development

Programme Objective : i. Providing policy oversight and establish the database on all financial Institutions in the Country. ii. Periodically review and analyze the general performance of the financial sector to inform policy. iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector. iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. v. Support effective regulation in respect to financial institutions. vi. Create a conducive policy environment for product development with Gender Equity perspectives. vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA). x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. xi. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all xii. Provide briefing and policy advice on the financial sector.

Programme Outcome: Credible, safe and sound financial markets and systems

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• %ge of financially included adults (=16 years of age) population	Percentage	85%	78%

Programme : 19 Internal Oversight and Advisory Services

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Programme Objective : i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure iv. Correct classification and allocation of revenue and expenditure accounts. v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. The adequacy of controls built into computerized systems.

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of Internal audit recommendations implemented in Central Government	Percentage	82%	69%

SubProgramme: 27 Forensic and Risk Management

Output: 02 Quality review and reporting on Votes, Projects and Other entities

Number of Risk Registers and Strategic produced Internal Audit reports from Votes	Number	40	0
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Programme : 49 Policy, Planning and Support Services

Programme Objective : i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii. Manage the physical, financial and human resources iv. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes and activities v. To strengthen institutional capacity including Gender and Equity responsive budgeting

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Resource absorption level	Percentage	100%	88.2%
• Ministry performance ranking	Number	95	70

SubProgramme: 01 Finance and Administration

Output: 10 Coordination of Planning, Monitoring & Reporting

Number of reports	Number	4	2
Percentage of strategies/Plans implemented	Percentage	98%	90%
MPS prepared and submitted to Parliament	Number	1	0
BFP prepared and submitted to Sector	Number	1	1

Performance highlights for Half-Year

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

i. The net revenue collections amounted to Shs. 5,765.29 billion against the target of Shs. 6,120.57 billion registering a deficit of Shs. 355.28 billion. This represents a growth of 1.9% (Shs. 107.87 billion) in revenue collections compared to Q2 FY 2020/21. ii. 41 disputes worth 81 bn /= handled to ease the revenue administration iii. Local government financial statistics for FY 2020/21 compiled. iv. Medium term macroeconomic framework updated to facilitate the Budgeting process v. Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. vi. A functional PBS supported preparation and production of Budget Framework Paper FY 2022/23 vii. National Budget Framework Paper FY 2022/23 prepared and presented to Cabinet and Parliament for consideration and approval viii. Maintained IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, e-GP, URA among others. ix. Offered support to over 6,600 IFMS and 1,400 E-Cash system, 1,300 Registrations, 3,000 TSC Tool and 200 Core FTP users. x. Incorporated Proposed Forex TSA operations into the Treasury Single Account configurations and commenced UAT. xi. Two loan negotiations were held and these included; USD 200mln for the Uganda Investment for Industrial Transformation and Employment, USD 103.3mln for the COVID emergency response project xii. Climate Financed projects monitored including; Greening Uganda's Urbanization and Industrialization (4 secondary cities, Strengthening Solid Waste and Fecal Sludge xiii. Developed the policy review framework to finalize the Financial Sector Developed Strategy. xiv. Revised Clause 29 of the Anti-Money Laundering /Combating Financing of Terrorism Regulations to improve Uganda's position on the FATF list of jurisdictions.

V3: Details of Releases and Expenditure

Table V3.1: 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	22.11	10.63	9.36	48.1%	42.3%	88.0%
<i>Recurrent SubProgrammes</i>						
03 Tax Policy	13.21	6.41	6.28	48.5%	47.6%	98.0%
08 Macroeconomic Policy	5.98	2.92	2.45	48.8%	41.0%	83.9%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	2.92	1.30	0.63	44.6%	21.5%	48.2%
Programme 1402 Budget Preparation, Execution and Monitoring	95.59	51.78	23.73	54.2%	24.8%	45.8%
<i>Recurrent SubProgrammes</i>						
02 Public Administration	2.36	1.16	0.58	49.2%	24.7%	50.2%
11 Budget Policy and Evaluation	23.65	15.13	11.27	64.0%	47.7%	74.5%
12 Infrastructure and Social Services	3.89	2.24	1.79	57.6%	46.0%	79.8%
22 Projects Analysis and PPPs	4.78	2.37	2.21	49.6%	46.2%	93.1%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	60.91	30.89	7.88	50.7%	12.9%	25.5%
Programme 1403 Public Financial Management	101.09	50.80	45.43	50.3%	44.9%	89.4%
<i>Recurrent SubProgrammes</i>						
05 Financial Management Services	12.05	10.83	8.87	89.9%	73.6%	81.9%
06 Treasury Services	51.19	21.86	21.81	42.7%	42.6%	99.8%
23 Management Information Systems	1.98	0.98	0.97	49.8%	49.1%	98.6%
24 Procurement Policy and Management	5.75	2.85	2.58	49.6%	44.9%	90.5%
25 Public Sector Accounts	3.25	1.65	1.62	50.8%	49.8%	98.1%
31 Treasury Inspectorate and Policy	7.02	3.44	2.97	48.9%	42.3%	86.5%
32 Assets Management Department	2.13	1.08	1.07	50.8%	50.1%	98.7%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	17.72	8.11	5.53	45.7%	31.2%	68.3%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Programme 1409 Deficit Financing and Cash Management	9.37	4.70	3.35	50.1%	35.7%	71.2%
<i>Recurrent SubProgrammes</i>						
19 Debt Policy and Management	3.79	1.98	1.37	52.2%	36.2%	69.4%
20 Cash Policy and Management	1.80	0.84	0.65	46.9%	36.2%	77.2%
21 Development Assistance and Regional Cooperation	2.39	1.13	1.07	47.1%	44.8%	95.2%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	1.39	0.75	0.25	54.1%	18.1%	33.4%
Programme 1410 Development Policy and Investment Promotion	25.64	12.72	12.15	49.6%	47.4%	95.5%
<i>Recurrent SubProgrammes</i>						
09 Economic Development Policy and Research	24.89	12.31	11.75	49.5%	47.2%	95.4%
1289 Competitiveness and Enterprise Development Project [CEDP]	0.74	0.40	0.40	53.7%	53.7%	100.0%
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Programme 1411 Financial Sector Development	298.43	275.33	273.45	92.3%	91.6%	99.3%
<i>Recurrent SubProgrammes</i>						
29 Financial Services	294.59	271.82	271.80	92.3%	92.3%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	3.84	3.51	1.65	91.6%	43.1%	47.1%
Programme 1419 Internal Oversight and Advisory Services	5.26	2.62	2.56	49.8%	48.6%	97.5%
<i>Recurrent SubProgrammes</i>						
26 Information and communications Technology and Performance audit	1.37	0.70	0.64	50.8%	46.8%	92.2%
27 Forensic and Risk Management	1.26	0.59	0.57	46.9%	45.2%	96.4%
28 Internal Audit Management	2.63	1.33	1.34	50.8%	51.2%	100.8%
Programme 1449 Policy, Planning and Support Services	104.11	55.43	49.65	53.2%	47.7%	89.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	29.70	15.34	13.53	51.6%	45.6%	88.2%
15 Treasury Directorate Services	1.02	0.52	0.51	50.7%	50.2%	99.1%
16 Internal Audit	0.60	0.29	0.29	48.9%	48.2%	98.5%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	8.56	4.48	3.31	52.3%	38.7%	74.0%
1625 Retooling of Ministry of Finance, Planning and Economic Development	64.22	34.80	32.01	54.2%	49.8%	92.0%
Total for Vote	661.59	464.02	419.67	70.1%	63.4%	90.4%

Table V3.2: 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	219.24	120.85	79.85	55.1%	36.4%	66.1%
211101 General Staff Salaries	6.87	3.44	3.31	50.0%	48.2%	96.4%
211102 Contract Staff Salaries	19.73	9.87	8.98	50.0%	45.5%	91.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	13.09	6.85	6.69	52.3%	51.1%	97.6%
212101 Social Security Contributions	0.73	0.36	0.35	50.0%	48.6%	97.3%
212102 Pension for General Civil Service	3.28	1.75	1.58	53.4%	48.1%	90.0%
212201 Social Security Contributions	0.25	0.12	0.12	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.47	0.34	0.27	71.6%	58.8%	82.1%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	52.9%	52.9%	100.0%
213004 Gratuity Expenses	0.54	0.15	0.00	28.0%	0.4%	1.4%
221001 Advertising and Public Relations	1.25	0.70	0.11	56.4%	8.7%	15.3%
221002 Workshops and Seminars	23.42	13.74	9.02	58.7%	38.5%	65.7%
221003 Staff Training	12.44	6.56	4.01	52.8%	32.2%	61.0%
221006 Commissions and related charges	2.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.26	0.13	0.09	51.1%	36.0%	70.4%
221008 Computer supplies and Information Technology (IT)	0.48	0.25	0.21	51.1%	44.3%	86.7%
221009 Welfare and Entertainment	2.24	1.18	1.05	52.9%	46.7%	88.3%
221011 Printing, Stationery, Photocopying and Binding	6.40	3.27	1.59	51.2%	24.9%	48.7%
221012 Small Office Equipment	0.64	0.37	0.27	57.9%	42.0%	72.6%
221016 IFMS Recurrent costs	31.93	21.81	19.76	68.3%	61.9%	90.6%
221017 Subscriptions	0.56	0.34	0.31	60.1%	55.1%	91.7%
221020 IPPS Recurrent Costs	0.11	0.06	0.06	52.9%	52.8%	99.9%
222001 Telecommunications	0.56	0.30	0.22	53.0%	38.2%	72.2%
222002 Postage and Courier	0.06	0.03	0.03	51.5%	51.5%	99.8%
222003 Information and communications technology (ICT)	2.83	1.73	0.42	61.3%	15.0%	24.5%
223001 Property Expenses	0.20	0.11	0.09	52.9%	44.6%	84.4%
223002 Rates	0.10	0.05	0.05	52.9%	52.6%	99.5%
223003 Rent – (Produced Assets) to private entities	3.90	2.39	0.91	61.4%	23.4%	38.1%
223004 Guard and Security services	0.24	0.18	0.18	73.7%	73.6%	99.9%
223005 Electricity	3.14	1.91	1.24	60.6%	39.4%	64.9%
223006 Water	0.34	0.18	0.12	52.9%	34.9%	65.9%
223901 Rent – (Produced Assets) to other govt. units	0.17	0.07	0.06	40.3%	35.0%	86.9%
224004 Cleaning and Sanitation	0.37	0.20	0.16	52.9%	42.8%	81.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.01	52.9%	28.2%	53.3%
225001 Consultancy Services- Short term	28.27	16.37	4.13	57.9%	14.6%	25.3%
225002 Consultancy Services- Long-term	20.04	10.45	3.10	52.2%	15.5%	29.6%
227001 Travel inland	20.60	9.64	6.43	46.8%	31.2%	66.7%
227002 Travel abroad	2.54	1.04	0.78	40.9%	30.5%	74.7%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.04	52.9%	52.9%	100.0%
227004 Fuel, Lubricants and Oils	6.30	3.33	3.08	52.9%	48.8%	92.2%
228001 Maintenance - Civil	0.29	0.23	0.23	80.5%	80.4%	100.0%
228002 Maintenance - Vehicles	2.09	1.07	0.57	51.1%	27.4%	53.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.15	0.16	54.9%	57.2%	104.2%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	9.6%	9.6%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Class: Outputs Funded	384.50	313.16	311.75	81.4%	81.1%	99.5%
262101 Contributions to International Organisations (Current)	0.62	0.52	0.14	83.5%	23.1%	27.7%
263104 Transfers to other govt. Units (Current)	170.40	127.21	127.05	74.7%	74.6%	99.9%
263106 Other Current grants (Current)	173.99	165.69	165.33	95.2%	95.0%	99.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	35.71	17.85	17.33	50.0%	48.5%	97.1%
264101 Contributions to Autonomous Institutions	2.70	1.35	1.35	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.09	0.54	0.54	50.0%	50.0%	100.0%
Class: Capital Purchases	57.85	30.01	28.07	51.9%	48.5%	93.5%
311101 Land	25.00	25.00	25.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	27.00	2.89	2.67	10.7%	9.9%	92.2%
312201 Transport Equipment	1.60	0.17	0.08	10.4%	4.7%	45.3%
312202 Machinery and Equipment	3.34	1.36	0.29	40.9%	8.6%	21.0%
312203 Furniture & Fixtures	0.91	0.59	0.05	64.8%	5.2%	7.9%
Total for Vote	661.59	464.02	419.67	70.1%	63.4%	90.4%

Table V3.3: 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	0.55	0.27	0.13	50.0%	24.1%	48.2%
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0.55	0.27	0.13	50.0%	24.1%	48.2%
Programme: 1402 Budget Preparation, Execution and Monitoring	6.17	3.09	0.37	50.0%	6.1%	12.1%
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	6.17	3.09	0.37	50.0%	6.1%	12.1%
Programme: 1403 Public Financial Management	24.07	20.94	15.90	87.0%	66.0%	75.9%
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	24.07	20.94	15.90	87.0%	66.0%	75.9%
Programme: 1409 Deficit Financing and Cash Management	2.83	1.42	1.36	50.0%	48.1%	96.1%
<i>Development Projects.</i>						
1208 Support to National Authorising Officer	2.72	1.36	1.36	50.0%	50.0%	100.0%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	0.11	0.06	0.00	50.0%	0.0%	0.0%
Programme: 1410 Development Policy and Investment Promotion	61.26	19.15	12.54	31.3%	20.5%	65.5%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	46.16	12.57	5.50	27.2%	11.9%	43.8%
1338 Skills Development Project	15.09	6.59	7.04	43.6%	46.6%	106.9%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Programme: 1411 Financial Sector Development	17.54	8.09	6.16	46.1%	35.1%	76.2%
<i>Development Projects.</i>						
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	17.54	8.09	6.16	46.1%	35.1%	76.2%
Programme: 1449 Policy, Planning and Support Services	0.64	0.32	0.28	50.0%	43.2%	86.3%
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	0.64	0.32	0.28	50.0%	43.2%	86.3%
Grand Total:	113.07	53.28	36.74	47.1%	32.5%	69.0%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.170	10.585	9.946	50.0%	47.0%	94.0%
	Non Wage	19.013	15.410	11.323	81.0%	59.6%	73.5%
Dev't.	GoU	13.293	6.325	3.190	47.6%	24.0%	50.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		53.476	32.319	24.459	60.4%	45.7%	75.7%
Total GoU+Ext Fin (MTEF)		53.476	32.319	24.459	60.4%	45.7%	75.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		53.476	32.319	24.459	60.4%	45.7%	75.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		53.476	32.319	24.459	60.4%	45.7%	75.7%
Total Vote Budget Excluding Arrears		53.476	32.319	24.459	60.4%	45.7%	75.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	27.33	15.82	10.89	57.9%	39.9%	68.8%
1413 Anti-Corruption	23.93	15.27	12.96	63.8%	54.2%	84.9%
1414 Ombudsman	2.22	1.23	0.60	55.4%	27.2%	49.1%
Total for Vote	53.48	32.32	24.46	60.4%	45.7%	75.7%

Matters to note in budget execution

Contractor for IG building was affected by the guidelines issued by Ministry of Health and SOPs for COVID 19 prevention which affected availability of site employees and critical supplies. The IG received less funds during the quarter to carry out activities of investigations prosecutions and conduct public awareness against corruption which led to request of more funds in form of supplementary funds.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1412 General Administration and Support Services	
1.794 Bn Shs	SubProgramme/Project :04 General Administration and Management

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

Reason: Procurement for ICT consumables still ongoing, Delayed recruitment of IGG and 2DIGGs affected board meetings as they could not be held since they were not fully constituted. Funds were reserved to support Regional Offices due suspension of donor support.

The IG received supplementary funding towards the end of the quarter for , Security, fuel and vehicle maintenance and advertising and public awareness campaigns for International Anti corruption day commemoration and verification of leaders declaration investigations and asset recovery. The unspent balance relate to on going consultancy, subscription to be paid in Q2, delayed submission of the invoice by service provider and pending board meetings.

This was for suppliers who delayed to submit the invoice and activities postponed to subsequent quarters. The unspent balances are for items whose invoices were not yet received by the IG.

The invoices were not yet delivered to IG for payment and COVID 19 affected operations that involve travels and supervision. These were balances for items whose invoices were not yet supplied by the end of the quarter and delayed procurement of IT supplies

The balance was due to ongoing procurement and invoices not yet delivered by suppliers to IG. 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.

2.664 Bn Shs

SubProgramme/Project :1496 Construction of the IGG Head Office building Project

Reason: Contractor was affected by the guidelines issued under the COVID 19 Lock down which affected availability of site employees and critical supplies. The balances will be paid when work is certified.

Contractor was affected by the guidelines issued under the COVID 19 Lock down which affected availability of site employees and critical supplies of materials. Contractor for IG building was affected by the guidelines issued by Ministry of Health and SOPs

for COVID 19 prevention which affected availability of site employees and critical supplies. This delayed submission of work certificates for payments.

Contractor for IG building was affected by the guidelines issued by Ministry of Health and SOPs for COVID 19 prevention which affected availability of site employees and critical supplies. This delayed submission of work certificates for payments. In FY 2018/19 the IG signed an agreement with ROKO to construct the IG Head Office Building. A payment was made for construction of the first phase(excavation and building of the basement). There are on going works and the second payment is expected in quarter 2 and 3 when certificate of works is issued.

Payments have not been made pending certification of works.

There was prolonged evaluation and submission of the report by the Appeals tribunal has delayed procurement of the successful firm.

The IG concluded the architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged procurement process which requires undertaking due diligence of the most competent firm.

0.471 Bn Shs

SubProgramme/Project :1684 Retooling of Inspectorate of Government

Reason:

The procurement process is still ongoing and delivery will be in quarter three. The unspent balances are due to on going procurements

The funds were not spent because of delayed procurements as a result of lock down due to COVID 19 pandemic

Programme: 1413 Anti-Corruption

1.165 Bn Shs

SubProgramme/Project :10 Specialised and Other Investigations

Reason: Balances due to pending bills not yet delivered to IG for payment and delayed appointment of IGG and 2DIGGs to sanction cases affected IG performance. Also lockdown due to COVID19 affected performance of IG.

The supplementary funds received were for verification of leaders declaration investigations and asset recovery. 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. The planned activities were still on going and will be completed in quarter two.

The balance on gratuity and social security contributions is due to be paid in quarter three and four. This is balance for on going investigations and the supplier whose invoice has not been delivered.

This is gratuity for staff whose payment falls in Q3&Q4

0.153 Bn Shs

SubProgramme/Project :11 Decentralised Anti-Corruption Interventions

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>The unspent balance is on rent that is to be paid in quarter three and four. Also, travel inland for investigations, cases are still on going.</p> <p>Balances due to pending bills not yet delivered to IG for payment and delayed appointment of IGG and 2DIGGs to sanction cases affected IG performance. Also lockdown due to COVID19 affected performance of IG.contributions not yet remitted ,on going investigations and some service provides not yet paid due to delayed submission of invoices.</p> <p>This is balance for gratuity of staff not yet paid and telecommunications invoice which was not yet verified.Payment was pending delivery of the invoice.</p> <p>This is balance for rent for regional offices that falls in quarter 3 and quarter 4The gratuity will be paid in quarter two.</p>
<p>0.056 Bn Shs</p>	<p><i>SubProgramme/Project :13 Enforcement of Leadership Code of Conduct</i></p>
	<p>Reason:</p> <p>The balance on social security contributions is due to be paid in quarter three and four. Allowances are for ongoing activities in the directorate.Delayed appointment of IGG and 2DIGGs to sanction cases affected IG performance. Also lockdown due to COVID19 affected performance of IG.</p> <p>Balances for social security contributions not yet remitted pending completion of ODAdelayed procurement and subscriptions due to international organizations and submission of the invoice.</p> <p>The invoice for maintenance is not yet delivered, telecommunications invoice is pending verification and pending activity postponed to q3The activity was still ongoing by the end of the quarter.</p> <p>This is gratuity for staff whose payment falls in Q3&Q4</p>
<p>0.589 Bn Shs</p>	<p><i>SubProgramme/Project :14 Education and Prevention of Corruption</i></p>
	<p>Reason:</p> <p>Allowances are for ongoing activities in the directorate and gratuity to staff that will be paid in quarter three and four. This is balance on gratuity to IGG and 2DIGGs not yet paid due to delayed appointment.</p> <p>The invoice from the supplier was not delivered by the end of the quarter and some activities were still ongoing.</p> <p>In December the IG was allocated more funds for activities of Anti-Corruption week. This is balance for the activities whose suppliers had not yet provided invoices.works not yet completed, delayed and on going procurement</p> <p>This is balance for ongoing activities, delayed procurement and invoices not yet verified.</p> <p>Programme: 1414 Ombudsman</p>
<p>0.131 Bn Shs</p>	<p><i>SubProgramme/Project :16 Management and Resolution of Complaints</i></p>
	<p>Reason: Delayed appointment of IGG and 2DIGGs to sanction cases affected IG performance. Also lockdown due to COVID19 affected performance of IG.</p> <p>This is balance on gratuity to IGG and 2DIGGs not yet paid due to delayed appointment and delays in filling Human resource gaps due to on going ODA implementation.on going procurement, pending works</p> <p>The procurement is still ongoing, invoice for Q2 was not yet delivered,invoice was not yet delivered and some activities were still on going Some activities were postponed to other quarters due to COVID 19 pandemic. and the invoices were not yet delivered for payment.</p> <p>Some invoices were not yet delivered to IG by the end of the quarter and gratuity of some staff falls in quarter 3 and q4.The invoice for fuel lubricants and oils was not yet delivered for payment and will paid in quarter two.</p> <p>The balance on gratuity is to staff that falls in quarter 3 and 4, social security contributions and allowances for ongoing activities and invoices not yet supplied to IGThe invoice from the supplier was not yet delivered by the end of the quarter and for an activity that was postponed to Q2.</p> <p>Gratuity to staff that falls in quarter 3&4</p>
<p>0.200 Bn Shs</p>	<p><i>SubProgramme/Project :17 Systemic Interventions</i></p>
	<p>Reason:</p> <p>Gratuity of some staff is due for payment in q3 and q4 and balances for pending activities (investigations)Delayed appointment of IGG and 2DIGGs to sanction cases affected IG performance. Also lockdown due to COVID19 affected performance of IG.</p> <p>This is balance on gratuity to IGG and 2DIGGs not yet paid due to delayed appointment.delayed and ongoing procurement process</p> <p>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 procurementFunds for an on going investigation and invoice that was not yet delivered by the end of the quarter.</p> <p>Gratuity to staff that falls in quarter 3&4 and supplier who had not yet delivered the invoice.The activities were still on going by the end of the quarter and payment will be made in quarter two.</p>
<p><i>(ii) Expenditures in excess of the original approved budget</i></p>	

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 12 General Administration and Support Services			
Programme Objective : 1. To provide administrative and support services to the Inspectorate of Government. 2. To build and strengthen the IG human resource financial and physical capacity. 3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans. 4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations. 5. Implement and monitor policies and procedures concerning the financial, administrative and procurement. 6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives. 7. To ensure availability, distribution, efficient and effective utilization of logistics. 8. To ensure safe custody and maintenance of IG properties and assets.			
Programme Outcome: Efficient and effective Inspectorate of Government.			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual Auditor General and PPDA ratings.	Percentage	75%	39%
SubProgramme: 04 General Administration and Management			
Output: 01 Administration & Support services			
Number of policies/operational plans/strategies/guidelines developed	Number	3	0
Number of periodic reports produced	Number	29	18
Number of Policy documents/actions/plans/reviewed/updated	Number	2	1
Programme : 13 Anti-Corruption			
Programme Objective : 1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct through receiving leader's declarations, verifying them and investigating cases of breaches 4. To provide legal advice, prosecute cases of corruption and defend IG decisions in Court. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources. 6. Follow up and recover illicit enrichment, awards arising from court decisions and investigations.			
Programme Outcome: Improved transparency and less corruption in public service delivery.			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of recommendations implemented	Percentage	92%	62%
Programme Outcome: Reduction in crime of corruption			
Sector Outcomes contributed to by the Programme Outcome			
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Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of grand or syndicated corruption cases registered	Number	45	4
SubProgramme: 09 Transparency, Accountability and Anti- Corruption			
Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)			
Number of citizens trained to monitor projects	Number	17040	2038
Percentage of grievances resolved timely	Percentage	80%	19%
Percentage of recommendations followed up	Percentage	100%	0%
SubProgramme: 10 Specialised and Other Investigations			
Output: 01 Special Investigations			
Number of high profile cases investigated	Number	12	2
Number of other corruption cases investigated	Number	33	12
Percentage of recommendations followed up	Percentage	100%	0%
SubProgramme: 11 Decentralised Anti-Corruption Interventions			
Output: 04 Decentralised Anti - corruption programmes			
Number of corruption cases investigated in LG's	Number	500	188
Percentage of recommendations followed up	Percentage	100%	30%
SubProgramme: 12 Prosecutions and Civil Litigations			
Output: 02 Prosecutions & Civil Litigation			
Number of corruption cases prosecuted	Number	50	17
Percentage of Court Orders followed up	Percentage	85%	100%
Percentage of funds recovered from the court decisions and investigations	Percentage	50%	25%
SubProgramme: 13 Enforcement of Leadership Code of Conduct			
Output: 05 Verification of Leaders' Declarations			
Number of verifications concluded	Number	350	2
Number of investigations in breaches concluded	Number	25	26
Value of illicitly acquired assets identified and traced	Value	2.8	0
SubProgramme: 14 Education and Prevention of Corruption			
Output: 03 Education and Public Awareness			
Number of partnerships and collaboration networks established	Number	30	15
Number of initiatives implemented through partnerships with Government institutions	Number	8	3
Number of collaboration initiatives with non State Actors	Number	8	5
Programme : 14 Ombudsman			
Programme Objective : 1. To investigate maladministration, injustices and economic malpractices in public office. 2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. 3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance. 4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.			

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Adherence to standards in public administration.

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of Ombudsman recommendations implemented.	Percentage	50%	0%

SubProgramme: 16 Management and Resolution of Complaints

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Number of Ombudsman complaints resolved and systematic interventions concluded	Number	560	17
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	15	0
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	10%	0%

SubProgramme: 17 Systemic Interventions

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Number of Ombudsman complaints resolved and systematic interventions concluded	Number	10	0
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	20	0
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	5%	0%

Performance highlights for Half-Year

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

In FY 2021/22 the IGs approved budget was UGX 53.476 Billion for wage, non-wage and Development. The releases for half year were UGX 24.471 Billion of which UGX 9.946 Billion was for wage, UGX 11.335 Billion for non-wage and UGX 3.190 Billion for Development. This represents 60.4% of the budget released and 45.8% budget spent which is 75.7% of the releases spent. The IG registered a total of 507 Complaints during the quarter; 275 of the above were registered at HQ while 232 were registered at across the different regional offices. 333 of the above complaints were received from Males, 62 from females, 10 from Groups while 102 were from anonymous sources. During the quarter, 128 were sanctioned for investigation, 15 were referred and 15 were rejected while decisions were yet to be taken on 348 cases. The IG followed up 30% recommendations. The IG formed an operationalization committee to help in improving performance of this indicator. No High Profile case was concluded by the IG during the quarter. The IG concluded 3 cases of other corruption complaints in MDAs out of the quarterly target of 46. The Directorate of Legal prosecuted and concluded 12 (100%) cases out of a quarterly target of 12. Two of the above cases resulted into convictions, four were acquitted while six were withdrawn. 48 cases were still ongoing in courts of first instance while 28 were before Appellate courts by end of the Quarter. case conviction rate of 35%. Followed up 42(100%) court orders valued at UGX 1,379,232,570 of which 4 amounting to UGX 95,621,733 were extracted during the quarter Six Judicial review cases were concluded during Q2 of which three were in favor of IG and 33 cases were still ongoing by end of quarter two. A total of UGX 524,249,519 was recovered during Q2 while UGX 962,141,806 (242%) was recovered during Q1 hence a total of UGX 1,486,391,325 out of a year target of UGX 750,000,000. A total of 59 cases were investigated and completed in the different Local Governments during Quarter 2 out of a quarterly target of 125 hence an achievement of 47.2%. The offences of the 59 cases completed during Q2 were distributed as follows; Abuse of office 23(39%), forgery 3(5.1%), embezzlement 11(18.6%), bribery 3(5.1%), misappropriation of funds 8(13.6%), false accounting 4(6.8%), false claims 1(1.7%), uttering false documents 1(1.7%), extortion 2(3.4%), causing financial loss 3(5.1%) and nothing for nepotism. Of the above cases, 40 were concluded within 2 years from time of registration while 19 were concluded after two years. Resulting from the above cases, it was recommended that 10 Public Officer be prosecuted in the Courts of Law, another 10 were recommended for Administrative while the rest did not generate sufficient proof for further action. The amount of money in allegations investigated during the quarter was UGX 0.375 Billion. 5 corruption cases were referred to be handled by other Institutions while 1110 were still ongoing by close of the reporting period. The Directorate of Anti-corruption followed up 336(30%) recommendations out of 1105 that were available during the quarter. From the follow up, UGX 0.239 Billion was recovered to the IG Asset recovery account while UGX 0.023 Billion was recovered to other Institutions. Over UGX 5.4 Billion is still pending in IG recoveries as a result of the various investigations. Furthermore, 8 public officers were dismissed; 9 reprimanded, and 22 submitted to their different commissions for disciplinary actions. The IG received 182,187 declarations (60.7%) compliance rate. 2 verification were concluded during the reporting and 96 verification cases were still ongoing by end of the quarter. 26 investigations into non-declaration by various Leaders were concluded during the reporting quarter of which, six were found to have breached the Code. The six will be forwarded to the Leadership Code Tribunal for further management. 65 investigations were still ongoing by end of Q2. The DPRMC inspected 159 projects during Q2 of which 142 were under NUSAF 3 while 17 were under DRDIP. Of the Q2 inspected projects, 21 were found to be complete, 82 were ongoing while 56 were delayed. Registered 121 grievances during Q2 of which 16 were resolved timely and trained 1518 Leaders under DRDIP. Ombudsman Directorate investigated and resolved 17 complaints in MDAs and 26 complaints in Local Governments. UGX 146 Million was paid to complainants as a result of IG interventions.

V3: Details of Releases and Expenditure

Table V3.1: 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
04 General Administration and Management	14.03	9.50	7.70	67.7%	54.9%	81.1%
1496 Construction of the IGG Head Office building Project	12.50	5.58	2.92	44.7%	23.3%	52.3%
1684 Retooling of Inspectorate of Government	0.79	0.74	0.27	93.7%	34.3%	36.6%
Programme 1413 Anti-Corruption	23.93	15.27	12.96	63.8%	54.2%	84.9%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.24	0.72	0.60	58.1%	48.2%	83.0%
10 Specialised and Other Investigations	2.92	2.75	1.58	94.1%	54.2%	57.6%
11 Decentralised Anti-Corruption Interventions	12.96	7.61	7.41	58.7%	57.1%	97.4%
12 Prosecutions and Civil Litigations	2.76	1.59	1.59	57.8%	57.5%	99.5%
13 Enforcement of Leadership Code of Conduct	2.22	1.28	1.13	57.8%	50.7%	87.8%
14 Education and Prevention of Corruption	1.82	1.31	0.66	72.1%	36.2%	50.3%
16 Management and Resolution of Complaints	1.15	0.61	0.29	53.6%	25.3%	47.1%
17 Systemic Interventions	1.07	0.62	0.32	57.4%	29.3%	51.1%
Total for Vote	53.48	32.32	24.46	60.4%	45.7%	75.7%

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	40.18	25.99	21.27	64.7%	52.9%	81.8%
211103 Allowances (Inc. Casuals, Temporary)	2.92	1.47	1.44	50.4%	49.4%	97.9%
211104 Statutory salaries	21.17	10.58	9.95	50.0%	47.0%	94.0%
212101 Social Security Contributions	2.44	0.99	0.93	40.5%	37.9%	93.5%
213001 Medical expenses (To employees)	0.43	0.43	0.41	100.0%	97.3%	97.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	6.30	6.30	5.51	100.0%	87.4%	87.4%
221001 Advertising and Public Relations	0.05	0.22	0.02	479.8%	50.3%	10.5%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.27	0.00	26.7%	0.4%	1.4%
221006 Commissions and related charges	0.29	0.12	0.08	42.4%	28.3%	66.7%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	50.0%	34.0%	68.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.08	0.07	50.0%	43.6%	87.2%
221009 Welfare and Entertainment	0.14	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.04	0.04	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.05	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.26	0.09	0.09	33.0%	32.3%	98.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.19	0.09	0.09	50.0%	49.3%	98.5%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.62	1.30	1.10	49.7%	42.2%	84.8%
223004 Guard and Security services	0.55	0.39	0.27	71.6%	50.0%	69.8%
223005 Electricity	0.13	0.07	0.07	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	5.7%	22.9%
224003 Classified Expenditure	0.10	0.22	0.05	219.5%	49.9%	22.7%
224004 Cleaning and Sanitation	0.11	0.05	0.05	50.0%	46.8%	93.5%
227001 Travel inland	0.94	2.12	0.65	226.7%	69.4%	30.6%
227004 Fuel, Lubricants and Oils	0.45	0.64	0.19	141.1%	41.9%	29.7%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	25.1%	50.2%
228002 Maintenance - Vehicles	0.39	0.37	0.17	95.3%	44.4%	46.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.01	50.0%	10.2%	20.5%
282101 Donations	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	13.29	6.33	3.19	47.6%	24.0%	50.4%
312101 Non-Residential Buildings	12.50	5.58	2.92	44.7%	23.3%	52.3%
312201 Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.10	0.05	0.01	50.0%	13.8%	27.6%
312213 ICT Equipment	0.29	0.29	0.26	100.0%	88.1%	88.1%
Total for Vote	53.48	32.32	24.46	60.4%	45.7%	75.7%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.253	1.905	1.467	58.6%	45.1%	77.0%
	Non Wage	6.233	2.703	1.968	43.4%	31.6%	72.8%
Dev.	GoU	0.650	0.100	0.000	15.4%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.136	4.709	3.435	46.5%	33.9%	73.0%
Total GoU+Ext Fin (MTEF)		10.136	4.709	3.435	46.5%	33.9%	73.0%
Arrears		0.122	0.122	0.122	100.0%	100.0%	100.0%
Total Budget		10.258	4.831	3.557	47.1%	34.7%	73.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.258	4.831	3.557	47.1%	34.7%	73.6%
Total Vote Budget Excluding Arrears		10.136	4.709	3.435	46.5%	33.9%	73.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1452 Ethics and Integrity	10.14	4.71	3.44	46.5%	33.9%	73.0%
Total for Vote	10.14	4.71	3.44	46.5%	33.9%	73.0%

Matters to note in budget execution

Implementation of activities in Q2 FY 2021/22 was affected by lack 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: 1452 Ethics and Integrity	
0.596 Bn Shs	<i>SubProgramme/Project :01 General Administration and Support Services</i>
Reason:	This money has been spentSlow procurement process arising out of the expiry and renewal of Framework contracts
0.017 Bn Shs	<i>SubProgramme/Project :02 Ethics</i>
Reason:	There were delays, but this money is already spent.
0.045 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

0.001 Bn Shs	<i>SubProgramme/Project :04 Internal Audit Department</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :05 Religious Affairs</i>
Reason:	
0.037 Bn Shs	<i>SubProgramme/Project :06 Coordination of National Anti-Corruption Strategies (NACS)</i>
Reason:	
0.034 Bn Shs	<i>SubProgramme/Project :07 Pornography Control Committee (PCC)</i>
Reason:	
0.004 Bn Shs	<i>SubProgramme/Project :09 Information and Communication</i>
Reason:	
0.100 Bn Shs	<i>SubProgramme/Project :1620 Retooling of Directorate of Ethics and Integrity</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Ethics and Integrity		
Programme Objective :	1. To provide political leadership and coordinate national efforts against corruption and moral decadence involving men, women, the youth and persons with disabilities (PWDs) in the whole country. 2. To mainstream ethics and integrity to propel good governance across the country. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society covering all regions. Development process will involve men, women, youth, old people and PWDs. 4. To coordinate and advise Government on the operations of Religious and Faith Organisations (RFOs) in the country. RFOs operations in the entire country will have equal opportunity when giving their views. Men, women, youth and PWDs will have equal chance to participate in the process.		
Programme Outcome:	National Ethical Values (NEVs) mainstreamed in public		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	75%	31%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	Percentage	20%	0%
• Proportion of MDAs & LGs where awareness of anti-corruption laws and NEVs has been created.	Percentage	10%	3%

Vote:112 Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

SubProgramme: 01 General Administration and Support Services			
Output: 05 DEI Support Services			
No of final accounts made	Number	3	0
Level of implementation of the Vote Strategic Plan	Percentage	60%	40%
SubProgramme: 02 Ethics			
Output: 02 Public education and awareness			
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	Number	60	0
No of Cultural Institutions involved in mainstreaming of NEVs	Number	4	0
No of LGs where IEC Materials on NEVs are popularised	Number	120	0
No of media programs conducted	Number	8	0
No of DIPF capacity building interventions conducted in all regions in Uganda	Number	76	11
SubProgramme: 04 Internal Audit Department			
Output: 09 Internal Management Controls			
No. of Internal Audits reports prepared	Number	4	2
SubProgramme: 05 Religious Affairs			
Output: 06 Harmonisation of Religious Organisations			
Data Management System in Place	Text	75%	42%
Janani Luwum Day commemorated (Annually)	Text	1	0
SubProgramme: 06 Coordination of National Anti-Corruption Strategies (NACS)			
Output: 04 National Anti Corruption Strategy Coordinated			
No. of Reports	Number	4	1
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	8	1
SubProgramme: 07 Pornography Control Committee (PCC)			
Output: 07 Elimination of Pornography			
No of public awareness campaigns	Number	8	3
No of Pornographic objects destroyed	Number	4	0
No. of Pornography offenders apprehended and Prosecuted	Number	4	0
SubProgramme: 09 Information and Communication			
Output: 02 Public education and awareness			
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	Number	60	0
No of Cultural Institutions involved in mainstreaming of NEVs	Number	4	0
No of LGs where IEC Materials on NEVs are popularised	Number	40	0
No of media programs conducted	Number	20	2
No of DIPF capacity building interventions conducted in all regions in Uganda	Number	76	11

Performance highlights for Half-Year

Vote:112 Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

1. During the period under review, capacity building for Bugiri DIPF was carried out. The aim was to empower members of DIPF in Bugiri with knowledge and skills to help them fight corruption in the district, display exemplary Leadership and ensure services reach the people. 2. One regional Review meeting was done for Mid-Western Regional Anti-Corruption Coalition (MIRAC). A well-equipped DIPF will lead to better coordination with Government agencies in Monitoring Government Projects and enforcing Accountability of resources. 3. The Legal Task Force meeting was held on 12th October 2021. The Principles for the proposed Proceeds of Crime Law were discussed and validated. A report is being compiled, to be submitted to the Attorney General for his advice. 4. Anti-Corruption Laws and the Zero Tolerance to Corruption Policy were disseminated to Public Officers, Political Leaders and Special Interest Groups in Kumi, Bukedea and Ngora Districts. Participants shared their views on how Government can improve the fight against corruption. 5. The Steering Committee and the Integrity Focal Persons from MDAs were commissioned at State House Entebbe on 19th October 2021 by the First Lady, who is the National Champion for Ambassadors for Integrity. 6. A training of Integrity Focal Persons from all MDAs was conducted from 2nd to 3rd December 2021 at Wapakhabulo Auditorium, Ministry of Internal Affairs. A Strategic Intervention on Enhancing Social Accountability is being finalized by the ZTCP Steering Committee. It is aimed at mobilising the citizens to monitor service delivery at Parish, Sub-County and at District level. 7. The 9th Session of the Conference of States Parties (COSP) took place from 13th – 17th December 2021 in Sharm El-Sheikh, Egypt. Uganda Delegation was headed by the Minister for Ethics & Integrity. The delegation included the IGG, the Head of Anti-Corruption Unit, and Officers from the Office of the Auditor General, Directorate for Ethics & Integrity, Inspectorate of Government and State House Anti-Corruption Unit. The Conference adopted resolutions such as strengthening international cooperation among State Parties, removing barriers in asset recovery and provision of technical assistance to States Parties, especially Developing States. 8. Mobilization for RFOs Database Development (Data collection) in the Acholi sub region districts of Gulu, Kitgum, Lamwo, Pader, Agago, Amuru and Nwoya for the Anglicans (COU), Born again/Pentecostals, Catholics, Muslims and Seventh Day Adventists. During Q2, Data collection for development of RFO database was conducted. Data collection was carried out in only 7 out of the planned 20 districts. Data was collected from RFOs found in the districts of Gulu, Kitgum, Lamwo, Pader, Agago, Amuru and Nwoya. 9. Representatives from DEI met and discussed with several RFOs leaders in the districts of Jinja and Iganga. The Subject was roles religious leaders can play in promoting government programs, fighting corruption, rebuilding morals and values, and sensitizing the public on COVID 19 pandemic. 10. Three meetings to organise Janani Luwum Day on 16/02/2022 were held. 11. A conflict resolution meeting with five leaders of Kyamula Church of Christ was held to get more information regarding their allegations on unethical conduct and corruption against their pastor, purportedly dismissed but refusing to go away. The Church was advised on which entities of government such as CIP and police or courts of law that can handle their allegations. 12. Conducted three Sensitisation meetings with district leaders of Wakiso, Kayunga and Mityana on how to fight pornography and other unethical behavior. 13. Under support of DEI, LCT undertook the following activities in preparation of starting its operations in Q3. Some of the activities include: Drafting Registry manual, Online Court Hearing manual was developed, LCT Rules of Procedure were disseminated and reprinted, LCT Adjudication Management Guidelines were developed.

V3: Details of Releases and Expenditure

Table V3.1: 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	10.14	4.71	3.44	46.5%	33.9%	73.0%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	8.01	3.99	2.96	49.8%	36.9%	74.1%
02 Ethics	0.24	0.10	0.09	43.3%	36.1%	83.2%
03 Law, Policy Formulation and Dissemination	0.24	0.10	0.05	40.3%	21.7%	53.9%
04 Internal Audit Department	0.06	0.03	0.03	45.0%	43.8%	97.2%
05 Religious Affairs	0.20	0.08	0.08	41.3%	40.7%	98.7%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.18	0.08	0.04	41.7%	21.0%	50.5%
07 Pornography Control Committee (PCC)	0.40	0.16	0.13	41.0%	32.5%	79.4%
09 Information and Communication	0.16	0.07	0.07	43.4%	40.8%	94.0%
1620 Retooling of Directorate of Ethics and Integrity	0.65	0.10	0.00	15.4%	0.0%	0.0%
Total for Vote	10.14	4.71	3.44	46.5%	33.9%	73.0%

Table V3.2: GoU Expenditure by Item

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
Class: Outputs Provided	9.49	4.61	3.44	48.6%	36.2%	74.5%
211101 General Staff Salaries	0.91	0.73	0.45	80.7%	49.7%	61.6%
211102 Contract Staff Salaries	2.34	1.17	1.02	50.0%	43.3%	86.6%
211103 Allowances (Inc. Casuals, Temporary)	1.29	0.54	0.51	41.6%	39.8%	95.7%
212102 Pension for General Civil Service	0.05	0.02	0.01	51.7%	18.1%	35.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	22.8%	91.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	38.9%	13.9%	35.7%
213004 Gratuity Expenses	0.70	0.35	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.25	0.08	0.06	33.9%	22.6%	66.6%
221002 Workshops and Seminars	0.33	0.11	0.06	32.4%	18.5%	57.2%
221003 Staff Training	0.02	0.01	0.01	35.0%	35.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.02	25.0%	23.7%	94.7%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	40.0%	29.8%	74.4%
221009 Welfare and Entertainment	0.27	0.11	0.11	40.4%	40.2%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.04	49.2%	33.4%	67.9%
221012 Small Office Equipment	0.03	0.01	0.01	36.6%	36.6%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	45.0%	45.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	39.6%	23.9%	60.3%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	50.0%	42.9%	85.8%
222001 Telecommunications	0.06	0.03	0.03	48.2%	46.2%	95.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	24.4%	48.8%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	46.3%	92.7%
223003 Rent – (Produced Assets) to private entities	1.34	0.67	0.52	50.0%	38.7%	77.4%
223004 Guard and Security services	0.09	0.04	0.04	44.4%	41.5%	93.5%
223005 Electricity	0.11	0.02	0.02	21.8%	14.4%	65.9%
223006 Water	0.01	0.01	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.09	0.05	0.05	54.3%	52.9%	97.4%
227001 Travel inland	0.46	0.19	0.16	40.8%	34.2%	83.9%
227004 Fuel, Lubricants and Oils	0.33	0.15	0.14	46.7%	44.1%	94.4%
228002 Maintenance - Vehicles	0.41	0.16	0.13	38.5%	31.4%	81.4%
228004 Maintenance – Other	0.03	0.01	0.01	39.9%	39.8%	99.8%
Class: Capital Purchases	0.65	0.10	0.00	15.4%	0.0%	0.0%
312201 Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.05	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	10.14	4.71	3.44	46.5%	33.9%	73.0%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.186	0.093	0.039	50.0%	20.8%	41.5%
	Non Wage	1.069	0.334	0.050	31.3%	4.7%	15.0%
Dev.	GoU	0.071	0.028	0.001	39.4%	1.4%	4.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1.326	0.456	0.090	34.4%	6.8%	19.8%
Total GoU+Ext Fin (MTEF)		1.326	0.456	0.090	34.4%	6.8%	19.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1.326	0.456	0.090	34.4%	6.8%	19.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1.326	0.456	0.090	34.4%	6.8%	19.8%
Total Vote Budget Excluding Arrears		1.326	0.456	0.090	34.4%	6.8%	19.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1409 Revenue collection and mobilisation	1.33	0.46	0.09	34.4%	6.8%	19.8%
Total for Vote	1.33	0.46	0.09	34.4%	6.8%	19.8%

Matters to note in budget execution

The Directorate of Revenue collection was allocated an annual BUDGET of UGX1.3Bn. By the end of Q2, UGX 0.5Bn had been released for the execution of the planned outputs. In Q2, UGX0.1Bn was absorbed representing an absorption of 20%

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1409 Revenue collection and mobilisation	
0.284 Bn Shs	SubProgramme/Project :06 Revenue Management

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Reason: Commitment with the procurement unit Commitments under Purchase order awaiting payment processing.
 Commitments under Purchase order awaiting approval. Computer and ICT equipment procurement is on going.
 Revenue mobilisation and sensitisation publicity invoices will be paid in October 2019.
 Payment for property rate valuation consultancy are being processed for payment.
 being processed for payment.
 Procurement of accountability/Revenue accessorised stationary is on going.
 Revenue collection tools supplies are on going.
 Adverts for license and property rates for 2020 are due in January 2020.
 Supplies for accountable stationary are on going .
 Annual Professional bodies subscription are due in January 2020
 Professional continuous education Revenue staff programs are due in Q2 2020/21.

Valuation court allowances are being processed for payment.
 Commitments under procurement Revenue Sensitization and mobilization invoice Purchase orders prepared awaiting payment processing.
 Commitments under Purchase order awaiting approval for payment. The introduction E-procurement module is having challenges of committing the funds and failure to implement real time payment.
 All commitments cleared in Q3.

0.027 Bn Shs SubProgramme/Project :1686 Retooling of Kampala Capital City Authority

Reason: Revenue collection cell phone and Ipads are being procured.
 Revenue enhancement tools are being procured. The introduction E-procurement module is having challenges of committing the funds and failure to implement real time payment.
 Procurement of revenue enhancement tools to be completed in Q3

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :		09 Revenue collection and mobilisation		
Programme Objective :		To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.		
Programme Outcome:		Efficiency and effectiveness in revenue collection at KCCA.		
Sector Outcomes contributed to by the Programme Outcome		Error: Subreport could not be shown.		
Outcome Indicators		Indicator Measure	Planned 2021/22	Actual by End Q2
• Growth in the tax payer's register by tax type.		Percentage	66%	15%
• Proportion of NTR collected against target.		Percentage	78%	69%
• Proportion of Taxes collected against target.		Percentage	78%	59%
• Tax Administration cost as % of revenue		Percentage	14%	11%
• Compliance levels by tax category.		Percentage	72%	57%
SubProgramme: 1686 Retooling of Kampala Capital City Authority				
Output: 02 Local Revenue Collections				
Proportion of targeted revenue collected		Number	115	25.34

Performance highlights for Half-Year

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Q3 Work Plan - Finalization of the automation of revenue administration processes for all tax sources - Roll out of CAM-CAMV System in selected areas. - Undertake Revenue Mobilization demand activities - Collection of Park fees and Commercial Road User Fee from Taxis, Buses, Special hire and pickups, Trucks and BodaBoda - Develop and Implement a Revenue Directorate communication plan - Expand the Taxpayer Register - Undertake Arrears Management activities - Update the current revenue business processes - Conduct research and Analyses aimed at improving Revenue collection - Enactment and Review relevant laws and regulations now under the Committee of Council - Conduct Property valuation in selected areas.

V3: Details of Releases and Expenditure

Table V3.1: 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	1.33	0.46	0.09	34.4%	6.8%	19.8%
<i>Recurrent SubProgrammes</i>						
06 Revenue Management	1.25	0.43	0.09	34.0%	7.1%	20.8%
1686 Retooling of Kampala Capital City Authority	0.07	0.03	0.00	40.0%	1.7%	4.4%
Total for Vote	1.33	0.46	0.09	34.4%	6.8%	19.8%

Table V3.2: 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	1.33	0.46	0.09	34.4%	6.8%	19.8%
211101 General Staff Salaries	0.19	0.09	0.04	50.0%	20.8%	41.5%
221001 Advertising and Public Relations	0.03	0.01	0.00	26.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.54	0.15	0.01	26.8%	2.5%	9.2%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.00	40.0%	1.7%	4.4%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.00	26.0%	0.0%	0.0%
221012 Small Office Equipment	0.05	0.02	0.01	48.8%	20.7%	42.6%
221017 Subscriptions	0.02	0.00	0.00	26.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.25	0.11	0.03	42.2%	10.7%	25.3%
Total for Vote	1.33	0.46	0.09	34.4%	6.8%	19.8%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.574	2.287	2.215	50.0%	48.4%	96.9%
	Non Wage	12.343	7.726	6.403	62.6%	51.9%	82.9%
Dev't.	GoU	0.215	0.108	0.032	50.2%	14.9%	30.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.133	10.121	8.650	59.1%	50.5%	85.5%
Total GoU+Ext Fin (MTEF)		17.133	10.121	8.650	59.1%	50.5%	85.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.133	10.121	8.650	59.1%	50.5%	85.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.133	10.121	8.650	59.1%	50.5%	85.5%
Total Vote Budget Excluding Arrears		17.133	10.121	8.650	59.1%	50.5%	85.5%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	9.42	5.40	4.44	57.4%	47.1%	82.2%
1421 Prevention of ML/TF and Financial Intelligence Information Management	7.71	4.72	4.21	61.2%	54.6%	89.2%
Total for Vote	17.13	10.12	8.65	59.1%	50.5%	85.5%

Matters to note in budget execution

The approved budget for the FY 2021/22 was 17.133 billion that included 4.574 billion for wage, 12.343 billion for non-wage and 0.215 billion for development. By the end of Q2, UGX 10.121 billion was released representing 59.1% and of that, UGX 8.65 billion was spent representing 85.5% of the total releases.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1412 General Administration and Support Services	
0.816 Bn Shs	SubProgramme/Project :07 Finance and Administration
Reason: By end of the quarter, Invoices had not been provided by the supplier for payment to be effected. Supplier had not delivered invoice for payment to be effectedSupplier had not provided invoices for payment to be effected by the end of Q1. Payments to be effected in Invoices were received late. Payments are going to be effected in Q3Suppliers were yet to deliver invoice for payment to be effected Suppliers was yet to provide invoice for payments to be effected, but funds were already committed.	

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

0.075 Bn Shs	SubProgramme/Project :1623 Retooling of Financial Intelligence Authority
Reason:	Procurement process was still ongoingSupplier was yet to submit invoices for payment to be effected Supplier was yet to deliver invoice for payment to be effected
Programme: 1421 Prevention of ML/TF and Financial Intelligence Information Management	
0.017 Bn Shs	SubProgramme/Project :02 Legal, Inspection and Compliance
Reason:	By end of Q1, Supplier had not delivered the invoices for payment to be effected. Supplier had not delivered invoice for payment to be effectedSupplier was yet to deliver invoice for payment to be effected Supplier was yet to provide invoice for payment to be effectedThe procurement process for the consultancy is ongoing Procurement process was still ongoing
0.031 Bn Shs	SubProgramme/Project :05 International Relations and Strategic Analysis
Reason:	By end of the quarter, supplier had not delivered the invoices for payment to be effected. Funds were not enough for the activity. Activity to be conducted next quarter Supplier was yet to deliver invoice for payment to be effected Supplier was yet to provide invoice for payment to be effected
0.132 Bn Shs	SubProgramme/Project :07 Operational Analysis
Reason:	Procurement process is ongoing Balances To be paid during Q3Supplier had not delivered the invoices for payment to be effected. The consultant was yet to complete the assignment and payment will be made upon completion of assignmentSupplier was yet to deliver invoice for payment to be effected Supplier was yet to provide invoice for payment to be effected
0.328 Bn Shs	SubProgramme/Project :08 AML Systems and ICT Management
Reason:	By end of Q1, Supplier had not delivered the invoices for payment to be effected. Funds were not enough to cater for the activity. It has been scheduled to be conducted in the next quarter upon receipt of more fundsFunds were not enough for the activity. To be conducted next quarter. Procurement process is yet to be completed Supplier was yet to deliver invoice for payment to be effected Supplier was yet to provide invoice for payment to be effected
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	12 General Administration and Support Services		
Programme Objective :	Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate		
Programme Outcome:	An Efficient and effective Financial Intelligence Authority (FIA)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 06 Internal Audit			
Output: 21 Development of Internal Audit Controls and Risk Management			
Percentage of audit recommendations implemented	Percentage	40%	20%
Percentage of the strategic actions in the Strategic Plan delivered	Percentage	40%	20%
No. of risk management assessments conducted	Number	4	2
SubProgramme: 07 Finance and Administration			
Output: 01 FIA Support Services and Administration			
No of Financial Statements produced	Number	2	0
Percentage of the Strategic actions in the Strategic Plan delivered	Percentage	40%	20%
Output: 19 Human Resource Management Services			
Percentage of approved FIA structure filled by gender and PWDs	Percentage	10%	49%
Number of staff trained in relevant capacity building by gender	Number	10	8
SubProgramme: 09 Human Resource Management Services			
Output: 19 Human Resource Management Services			
Percentage of approved FIA structure filled by gender and PWDs	Percentage	65%	49%
Number of staff trained in relevant capacity building by gender	Number	20	8
Programme : 21 Prevention of ML/TF and Financial Intelligence Information Management Programme Objective : (i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions (ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies. (iii) Ensure that IT infrastructure supports AML/CFT systems and operations. (iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted (v) Enhance public awareness and understanding of matters related to money laundering across the country (vi) Coordinate the implementation of AML/CFT International standards (vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines. (viii) Ensure financial due diligence on investors is conducted Programme Outcome: Reduced level of ML and TF cases in all the regions of the country Sector Outcomes contributed to by the Programme Outcome Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 02 Legal, Inspection and Compliance			
Output: 03 Compliance with AML and CFT laws and Regulations			
Percentage of accountable persons issued with certificates of registration	Percentage	65%	19%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

Number of inspection reports from regulatory bodies reviewed	Number	3	4
Number of sanctions applied and disaggregated by Accountable Persons	Number	1	0
Output: 04 Legal Representation and Litigation			
Percentage of cases concluded and forwarded for prosecution	Percentage	100%	100%
SubProgramme: 05 International Relations and Strategic Analysis			
Output: 05 Coordination of the implementation of AML/CFT NRA and MER recommendations			
Number of AML/CFT Awareness campaigns conducted by region	Number	5	4
Proportion of Accountable persons and supervisory bodies trained on AML/CFT	Percentage	60%	30%
Number of recommendations from AML/CFT coordination forum implemented	Number	16	8
Output: 06 Financial Intelligence Research and Strategic Development			
Number of studies on ML/TF trends and methods concluded with disaggregated data	Number	2	2
Proportion of recommendations from MER and NRA	Number	16	8
SubProgramme: 07 Operational Analysis			
Output: 01 Analysis and Reporting Financial Operations in the different Sectors			
Number of (STR)/LCTR/CBR received and analysed with disaggregated data	Number	480	1489
Proportion of STRs analysed and disseminated for investigations to the relevant LEAs	Percentage	10%	62%
Number of due diligence requests on companies handled classified from each requesting MDA	Number	10	6
SubProgramme: 08 AML Systems and ICT Management			
Output: 02 Ensure safety and integrity of FIA information			
Number of reporting entities using goAML system disaggregated by Accountable persons	Number	35	2
Number of statistical databases on STR/LCTR/CBR established and maintained to reflect national character	Number	1	1

Performance highlights for Half-Year

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

Financial Intelligence Authority executed activities during Q2 in line with the annual work plan and the Strategic Plan FY 2020/21-2024/25. This report highlights a number of achievements that were recorded throughout the Quarter. In an effort to enhance the identification of proceeds of crime, the performance of the goAML electronic reporting system was enhanced. As a result, 3,342 reports were received via the goAML platform from various accountable persons relating to different transaction reports. FIA also undertook several risk assessments with an objective of understanding money laundering and terrorist financing related risks, emerging vulnerabilities and trends, and methods used by criminals to launder proceeds of crime. During Quarter 2, the National ML/TF Risk assessment Draft Report was completed and shared with FIA Top Management, working group Heads, Note Takers and the World Bank for their comments. During the same period FIA in collaboration with URA conducted several preparatory engagements with the World Bank and other stakeholders in preparation for the NRA Tax Crimes Assessment. In an effort to increase compliance with the AML/CFT laws, 2 onsite inspections and 10 compliance spot checks were carried out on accountable persons to assess their compliance. In the same period, 6 follow-up and thematic inspection reports were prepared and shared with the respective accountable persons. 180 accountable persons were also registered, 214 certificates issued and 92 accountable persons requested for certification of their certificates during the period under review. Collection and dissemination of information to competent Authorities. During the period under review, FIA received 675 suspicious transaction reports, 78 suspicious activity reports and 1,169 large cash transaction reports. The reports were analyzed and as a result materialized into 15 intelligence reports that were disseminated to law enforcement agencies and competent authorities for further management. FIA also received 20 requests for information from different LEAs and competent authorities, and responded to 19 by the end of the quarter. Strengthen international cooperation. During the period under review, Uganda submitted its 4th ICRG progress report following its identification for monitoring by the ICRG of the FATF. This report will be discussed at the face-to-face meeting scheduled to take place on 21st January, 2022. In order to increase public awareness and understanding of ML/TF matters, FIA participated in the following activities; • Participation in the Banking and Financial Services Awareness Month. • Participation in the Citizen Baraza Interactive Meetings. • Participation in the Anti-Corruption Week Activities. • FIA produced an article on the Role of Banks in the fight against Money Laundering and Terrorism Financing. • FIA participated in the production of Independence Day messages celebrated on 9th October 2021. • FIA published an article in the end of year new vision magazine on 31st December 2021 under the theme “Closing porous border points will reduce illicit finance in the country”. Conducting financial due diligence. During the period under review, FIA received 4 requests for conducting financial due diligence (background and credibility checks) from the Ministry of Finance, Planning and Economic Development on companies that wished to partner with Government of Uganda on certain projects. Of the four (4) requests received, two were conducted and the respective reports were being finalized by the end of the quarter while the other 2 were awaiting supporting documents from various sources and will be completed in the next quarter. Enhancing the efficiency and effectiveness of FIA to execute its mandate. During Q2, 4 new FIA Board Members were appointed by the Honourable Minister of Finance Planning and Economic Development. In the same period FIA recruited 2 new staff that include the Planning and Budgeting Officer (FIA 6) and the Procurement Officer (FIA 6) whose appointments commenced on 1st October, 2021. This increased the staff numbers from 39 to 41. The number of staff who have successfully completed the CAMS certification also increased by 5 i.e. from 16 to 21 out of 28 registered. The FIA also submitted the Budget Framework Paper for the FY 2022/23 to MoFPED.

V3: Details of Releases and Expenditure

Table V3.1: 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	9.42	5.40	4.44	57.4%	47.1%	82.2%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.05	0.05	65.9%	65.7%	99.7%
07 Finance and Administration	4.55	2.96	2.14	65.0%	47.0%	72.4%
09 Human Resource Management Services	4.57	2.29	2.22	50.0%	48.4%	96.9%
1623 Retooling of Financial Intelligence Authority	0.22	0.11	0.03	50.0%	15.0%	30.0%
Programme 1421 Prevention of ML/TF and Financial Intelligence Information Management	7.71	4.72	4.21	61.2%	54.6%	89.2%
<i>Recurrent SubProgrammes</i>						
02 Legal, Inspection and Compliance	1.29	0.66	0.64	50.7%	49.4%	97.4%
05 International Relations and Strategic Analysis	0.40	0.25	0.22	62.4%	54.8%	87.7%
07 Operational Analysis	5.14	3.30	3.17	64.3%	61.7%	96.0%
08 AML Systems and ICT Management	0.88	0.51	0.18	57.7%	20.4%	35.4%
Total for Vote	17.13	10.12	8.65	59.1%	50.5%	85.5%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	16.92	10.01	8.62	59.2%	50.9%	86.1%
211102 Contract Staff Salaries	4.57	2.29	2.22	50.0%	48.4%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	0.29	0.16	0.15	54.0%	53.8%	99.5%
212101 Social Security Contributions	0.23	0.11	0.11	50.0%	48.4%	96.9%
212201 Social Security Contributions	0.46	0.23	0.22	50.0%	48.4%	96.9%
213004 Gratuity Expenses	1.14	1.14	0.46	100.0%	40.4%	40.4%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	85.6%	85.6%
221002 Workshops and Seminars	0.23	0.08	0.08	33.6%	33.6%	100.0%
221003 Staff Training	0.12	0.06	0.06	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.20	0.10	0.08	49.4%	39.2%	79.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.04	57.0%	56.7%	99.5%
221009 Welfare and Entertainment	0.26	0.18	0.15	69.5%	58.2%	83.7%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.04	100.0%	79.9%	79.9%
221012 Small Office Equipment	0.03	0.03	0.01	83.3%	31.5%	37.8%
221017 Subscriptions	0.37	0.37	0.34	98.9%	89.7%	90.7%
222001 Telecommunications	0.03	0.02	0.02	92.4%	77.4%	83.7%
223003 Rent – (Produced Assets) to private entities	0.89	0.44	0.44	50.0%	49.3%	98.7%
223004 Guard and Security services	0.19	0.10	0.09	50.0%	47.3%	94.6%
223005 Electricity	0.08	0.04	0.02	50.0%	28.1%	56.2%
224003 Classified Expenditure	5.74	3.55	3.55	61.9%	61.9%	100.0%
224004 Cleaning and Sanitation	0.08	0.04	0.03	50.0%	38.9%	77.8%
225001 Consultancy Services- Short term	0.48	0.42	0.29	87.5%	61.1%	69.8%
226001 Insurances	0.23	0.01	0.00	3.6%	1.0%	26.7%
226002 Licenses	0.64	0.32	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.09	0.08	0.08	86.0%	85.9%	99.8%
227002 Travel abroad	0.19	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.21	0.13	0.12	61.5%	56.2%	91.5%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	43.0%	43.0%
Class: Capital Purchases	0.22	0.11	0.03	50.0%	15.0%	30.0%
312213 ICT Equipment	0.22	0.11	0.03	50.0%	15.0%	30.0%
Total for Vote	17.13	10.12	8.65	59.1%	50.5%	85.5%

Vote:130 Treasury Operations

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	62.068	290.368	62.068	467.8%	100.0%	21.4%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		62.068	290.368	62.068	467.8%	100.0%	21.4%
Total GoU+Ext Fin (MTEF)		62.068	290.368	62.068	467.8%	100.0%	21.4%
Arrears		160.000	171.476	169.112	107.2%	105.7%	98.6%
Total Budget		222.068	461.844	231.181	208.0%	104.1%	50.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		222.068	461.844	231.181	208.0%	104.1%	50.1%
Total Vote Budget Excluding Arrears		62.068	290.368	62.068	467.8%	100.0%	21.4%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1451 Treasury Operations	62.07	290.37	62.07	467.8%	100.0%	21.4%
Total for Vote	62.07	290.37	62.07	467.8%	100.0%	21.4%

Matters to note in budget execution

COVID-19 Pandemic affected staff and stakeholders which reduced direct interaction with clients. This was addressed by encouraging staff and stakeholders to adhere to SoPs and resort to the virtual interaction.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1451 Treasury Operations	
228.300 Bn Shs	SubProgramme/Project :01 Administration
Reason:	
Additional funds provided through cabinet decision to cater for pressures resulting from the COVID 19 pandemic. No emergency witnessed during the quarter	
Expenditure is dependent on occurrence of disaster as defined by the PFMA (2015) as amended. No serious disaster witnessed during the quarter	
Contingency expenditure is dependent on occurrence of natural disasters which are unforeseen, unabsorbable and unavoidable. There was no disaster that occurred during the Quarter that warranted emergency response. provision for disaster occurrence	
Expenditure is dependent on occurrence of disaster	

Vote:130 Treasury Operations

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Programme: 1451 Treasury Operations

160.000 Bn Shs SubProgramme:01 Administration

Reason:

Additional funds provided through cabinet decision to cater for pressures resulting from the COVID 19 pandemic. No emergency witnessed during the quarter

Expenditure is dependent on occurrence of disaster as defined by the PFMA (2015) as amended. No serious disaster witnessed during the quarter

Contingency expenditure is dependent on occurrence of natural disasters which are unforeseen, unabsorbable and unavoidable. There was no disaster that occurred during the Quarter that warranted emergency response. Provision for disaster occurrence

Expenditure is dependent on occurrence of disaster

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for Half-Year

Ugx 62.068bn was appropriated towards the Contingencies Fund for FY 2021/22. Received additional funds amounting to Ugx 228.3bn to cater for pressures resulting from the COVID 19 pandemic. This brought total financing towards the contingencies fund to Ugx 290.368bn. Effected transfers from the Contingency Fund amounting to Ugx 55.705bn for emergency response as follows; Ugx 15bn to the office of the Prime Minister, Ugx 24.162bn to Ministry of Health and Ugx 16.543bn to Ministry of Works and Transport as emergency response to drought / floods and covid 19 respectively. The balance on the Fund amounts to Ugx 234.6bn.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1451 Treasury Operations	62.07	290.37	62.07	467.8%	100.0%	21.4%
<i>Recurrent SubProgrammes</i>						
01 Administration	62.07	290.37	62.07	467.8%	100.0%	21.4%
Total for Vote	62.07	290.37	62.07	467.8%	100.0%	21.4%

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	62.07	290.37	62.07	467.8%	100.0%	21.4%
263325 Contingency transfers	62.07	290.37	62.07	467.8%	100.0%	21.4%
Total for Vote	62.07	290.37	62.07	467.8%	100.0%	21.4%

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	34.525	17.262	16.209	50.0%	46.9%	93.9%
Non Wage	34.175	16.570	12.160	48.5%	35.6%	73.4%
Devt. GoU	3.050	1.650	0.406	54.1%	13.3%	24.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	71.750	35.482	28.775	49.5%	40.1%	81.1%
Total GoU+Ext Fin (MTEF)	71.750	35.482	28.775	49.5%	40.1%	81.1%
Arrears	0.508	0.508	0.381	100.0%	75.0%	75.0%
Total Budget	72.257	35.990	29.156	49.8%	40.4%	81.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	72.257	35.990	29.156	49.8%	40.4%	81.0%
Total Vote Budget Excluding Arrears	71.750	35.482	28.775	49.5%	40.1%	81.1%

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	26.51	12.81	10.90	48.3%	41.1%	85.1%
1416 Value for Money and Specialised Audits	10.64	5.19	4.67	48.8%	43.9%	90.1%
1417 Support to Audit services	34.60	17.48	13.20	50.5%	38.2%	75.5%
Total for Vote	71.75	35.48	28.78	49.5%	40.1%	81.1%

Matters to note in budget execution

Overall variation in budget execution is attributed to COVID 19 related disruptions early on in the financial year, budget cuts in the first quarter of the financial year and procedural delays in processing payments timely. This resulted in activities remaining in progress and fund balances as at the end of the second 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: 1415 Financial Audits	
0.270 Bn Shs	SubProgramme/Project :02 Central Government One

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

Reason:

Pending inspections of 4 missions abroad resulted in the unspent balances observed. These resources shall be utilized in Q3 when inspections are undertaken. Overall variation in expenditure has resulted from the fact that audit activities are still in progress and associated balances shall be spent as these activities are completed. Covid 19 has also negatively affected training activities which have consequently been deferred.

Fund balances are attributed to Covid 19 disruptions earlier in the Financial Year which led to delays in planned activities and audits remaining in progress as at the end of the quarter. These balances shall be utilised towards the undertaking of these activities in subsequent quarters. Overall variation in expenditure is attributed to Covid 19 related disruptions which delayed planned audit activities as well as putting scheduled staff trainings on hold. Fund balances shall be utilized in Q2 and subsequent quarters.

Under expenditure is due to the adverse effects of Covid 19 which led to the delay/deferment of planned activities. On - going activities shall be completed in Q3 and funds shall be utilised. The resultant balances in this Sub-Programme can be attributed to on-going completion of audit activities. These balances shall be spent in Q2.

Unspent balances are due to the busy Q2 schedule during which all efforts are focused on the production of audit reports. In addition, some audits remained in progress and these shall consume the activity based balances in Q3. 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.

0.309 Bn Shs SubProgramme/Project :03 Central Government Two

Reason:

The observed under expenditure can be attributed to audits in progress and the busy audit schedule in Q2. These balances shall be utilised in Q3. 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. Overall variation in funds utilization is attributed to Covid 19 related disruptions which led to delays in planned activities. As the office finalizes the audit reports, these fund balances shall be spent in Q2 and the following quarters.

Expenditure variation is attributed to the negative effects of Covid 19 which significantly affected budget execution. Fund balances shall be utilised in subsequent quarters as rescheduled activities are undertaken. The observed under expenditure is due to the fact that audit processes are still on - going hence the resultant balances on fund allocations meant to facilitate audit activities. These resources shall be utilised in subsequent quarters as audit activities are completed.

Variation in planned expenditure is due to COVID 19 related operational disruptions which led to delays in undertaking planned activities. As a result, audits remained in progress and shall be completed in Q3 and Q4 which will result in utilization of fund balances. The variation is caused by pending payments on out - sourced audits which shall be made on completion of on - going audits which are still in progress.

Unspent balances are attributed to audits of some projects which are still in progress. These shall be concluded in Q3 and the associated funds will be utilized during the same quarter.

0.378 Bn Shs SubProgramme/Project :04 Local Authorities

Reason: Overall variation in budget absorption is due to on - going audit processes at various stages which have resulted in fund balances whose utilization is dependent on finalization of planned activities. These shall be utilized in subsequent quarters.

The unspent balances are a result of delays in the procurement of consultancy firms to undertake out - sourced audits of schools and lower local governments. This was due to the budget cuts in Q1 which delayed commencement of procurement processes. The funds shall be used in Q3 and Q4. The expenditure variation is due to ongoing audits which shall be concluded in Q2.

Variation in absorption is due to the on-going audit of Lower Local Governments which shall be completed in Q3. In addition, some training activities were deferred to Q3. The unspent balances are attributed to Covid 19 induced restrictions which led to all planned staff training activities being put on hold. These funds shall be utilised in subsequent quarters as trainings are undertaken in light of lifting/easing of restrictions.

Variation is attributed to the adverse effects of Covid 19. The unspent balances as at the end of Q2 shall be utilised in subsequent quarters as delayed activities are finalized. This variation is due to on - going audit processes which have resulted in delayed payments for field activities and to audit firms conducting out - sourced audits. These funds shall be utilised in Q2. 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

0.262 Bn Shs SubProgramme/Project :05 Value for Money and Specialised Audits

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

Reason:

Overall variation in planned expenditure is attributed to COVID 19 related disruptions which resulted in procedural delays in executing planned activities. These balances shall be utilised in subsequent quarters as audits in progress are completed. 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. Staff training activities were put on hold as a direct result of Covid 19 related restrictions. Training activities and associated expenditures shall be undertaken in subsequent quarters as restrictions are lifted/eased.

Expenditure variation is attributed to operational disruptions associated with Covid 19 which led to delays in outsourcing processes. Funds shall be utilised in subsequent quarters. Variation in expenditure can be attributed to ongoing audit activities and delayed hiring of consultants.

Fund balances are due to audits in progress which shall be concluded in Q3. Variation is attributed to on - going audit execution activities which shall be concluded in Q2. Resultant balances shall be spent in Q2.

0.248 Bn Shs *SubProgramme/Project :06 Forensic Investigations and Special Audits*

Reason: Ongoing audit activities resulted in the unspent balances under this sub programme

The tight audit schedule in Q2 put training and payment of allowances on hold while activity lines remained unspent due to ongoing audit activities. The observed variation arose from Covid 19 related disruptions which led to delays in audit undertakings. These funds shall be spent in Quarter 2 as audit related activities are concluded.

As a result of Covid 19, the office experienced operational disruptions which resulted in delay and deferment of activities. Consequently fund balances exist as at the end of the reporting period. These shall be utilized in subsequent quarters. The reason for overall variance in expenditure is due to the fact that audit activities and processes are still on - going, therefore the fund balances meant to facilitate these processes until their completion still remain unspent. These shall be utilized in subsequent quarters.

Overall variation in expenditure is due COVID 19 disruptions earlier in the Financial Year which led to delays in implementing planned audit activities. As a result, audits remained in progress at the time of reporting and consequently funds pegged to the undertaking of these activities remained under - utilised. These shall be spent in Q3. This is due to on - going audit processes associated with audit of missions abroad, regional audits and out sourced audits.

Unspent balances can be attributed to special audits/forensic investigations which are still in progress. These audits shall consume the balances upon completion in Q3. 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

2.942 Bn Shs *SubProgramme/Project :01 Headquarters*

Reason: Ongoing activities and procurement delays resulted in the observed unspent balances.

Concerted efforts towards completion and submission of the Annual Report of the AG which is our core output resulted in several activities being deferred until Q3. Overall variation can be attributed to on - going activities and procedural delays in payments.

The variation is due to delayed payments, on going and deferred activities which shall be completed in Q3. Overall variation is attributed to delays in the procurement process, delayed processing of payments and disruptions arising from Covid 19 related circumstances. Balances shall be utilised in Q2 and subsequent quarters.

Overall variation is attributed to Covid 19 which led to operational disruptions across the office. Resultant delays meant that several activities remain in progress and shall be concluded in Q3. Procedural delays in procurement of service providers and processing of related payments resulted in the fund balances observed. These resources shall be utilized in the second quarter.

Overall variation in expenditure is due to procedural delays in processing payments as well as deferment of training activities. The balances shall be utilised in Q3. 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.

1.244 Bn Shs *SubProgramme/Project :1690 Retooling of Office of the Auditor General*

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

Reason:

Delays in the procurement process led to the unspent balances observed. Arising from non - release of funds in Q1, planned procurement activities could not commence resulting in delays and fund balances. These funds shall be spent in subsequent quarters following completion of on - going procurement processes. Unspent balances are attributed to delays in processing payments and commencing required procurement processes. Funds shall be spent in Q2.

Procurement delays as well as delays in - going activities resulted in the unspent balances. These funds shall be utilised in Q3 and Q4.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 15 Financial Audits			
Programme Objective : To undertake high quality audits targeting improved service delivery through professional approaches.			
Programme Outcome: Improved accountability, transparency, and compliance with laws and regulations in the public sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of compliance with public financial management laws and regulations	Percentage	65%	0%
Programme Outcome: Improved quality of audit reports contributing to value for money in the use of Public resources			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

• Proportion of external audit report recommendations implemented	Percentage	35%	29%
• Adoption rate of OAG recommendations by Parliamentary Oversight Committees	Rate	65%	0%
• Level of compliance with the audit ISSAIs	Percentage	68%	0%

SubProgramme: 02 Central Government One

Output: 01 Financial Audits

Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	90%	97.4%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	88%	94.53%
Number of reviews and updates to audit manuals/guidelines	Number	2	0

SubProgramme: 03 Central Government Two

Output: 01 Financial Audits

Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	90%	94.74%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	88%	94.53%
Number of reviews and updates to audit manuals/guidelines	Number	1	0

SubProgramme: 04 Local Authorities

Output: 01 Financial Audits

Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	88%	6.52%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	90%	95.9%
Number of reviews and updates to audit manuals/guidelines	Number	1	0

Programme : 16 Value for Money and Specialised Audits

Programme Objective : To conduct audits responding to stakeholder needs and emerging issues.

Programme Outcome: Effective public service delivery systems and instrumental, causative forensic investigations

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of Judicial and Administrative actions resulting from audits	Number	10	0
• Nominal amount of savings resulting from audits	Number	140,000,000,000	66,500,000,000
• Number of policy changes and Administrative Instructions resulting from OAG reports	Number	5	11

SubProgramme: 05 Value for Money and Specialised Audits

Output: 01 Value for Money Audits

Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and Environment audits, Regional audits) undertaken.	Percentage	100%	47.2%
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Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

Percentage of audit reports resulting in policy changes/administrative instructions	Percentage	5%	0%
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SubProgramme: 06 Forensic Investigations and Special Audits

Output: 01 Value for Money Audits

Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and Environment audits, Regional audits) undertaken.	Percentage	100%	65.3%
Percentage of specified forensic investigations resulting in successful prosecutions	Percentage	15%	0%

Programme : 17 Support to Audit services

Programme Objective : To enhance institutional capacity to effectively and efficiently deliver the mandate and promote inclusive, sustainable organizational performance.

Programme Outcome: A high performing and efficient model institution

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of Corporate Strategy implemented	Percentage	25%	59%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	Rate	2.5	0
• Level of implementation of Internal and External Audit Recommendations	Percentage	90%	85%
• Increased Audit coverage as a result of operational efficiency	Ratio	350	1372

SubProgramme: 01 Headquarters

Output: 01 Policy, Planning and Strategic Management

Level of alignment of operational plans	Percentage	100%	100%
Percentage of staff appropriately accommodated	Percentage	100%	100%
Number of procurements and disposals carried out	Number	200	154
Percentage of planned draft legal amendments proposed and presented	Percentage	90%	0%

SubProgramme: 1690 Retooling of Office of the Auditor General

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Proportion of vehicles and motorcycles in good condition	Ratio	50	50
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Performance highlights for Half-Year

During the quarter, the Office submitted the Annual Report of the Auditor General for FY 2020/21. Audit reports were produced for: 128 MDAs, 107 Statutory Authorities, 146 Projects, 2193 Local governments, 3 funds, 8 VFM Audits, 8 special audits/forensic investigations, 3 IT Audits, 4 PSAs and Specialized audits on 90 Public works projects. In addition, the office participated in 2 international audits as a member of Regional Audit boards.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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 1415 Financial Audits	26.51	12.81	10.90	48.3%	41.1%	85.1%
<i>Recurrent SubProgrammes</i>						
02 Central Government One	5.29	2.57	1.76	48.6%	33.2%	68.4%
03 Central Government Two	5.72	2.80	2.09	48.9%	36.5%	74.6%
04 Local Authorities	15.51	7.44	7.06	48.0%	45.5%	94.8%
Programme 1416 Value for Money and Specialised Audits	10.64	5.19	4.67	48.8%	43.9%	90.1%
<i>Recurrent SubProgrammes</i>						
05 Value for Money and Specialised Audits	5.74	2.81	2.54	49.0%	44.3%	90.5%
06 Forensic Investigations and Special Audits	4.90	2.37	2.13	48.5%	43.4%	89.6%
Programme 1417 Support to Audit services	34.60	17.48	13.20	50.5%	38.2%	75.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	31.55	15.83	12.80	50.2%	40.6%	80.8%
1690 Retooling of Office of the Auditor General	3.05	1.65	0.41	54.1%	13.3%	24.6%
Total for Vote	71.75	35.48	28.78	49.5%	40.1%	81.1%

Table V3.2: 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	68.70	33.83	28.37	49.2%	41.3%	83.9%
211102 Contract Staff Salaries	0.12	0.06	0.06	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.12	1.95	1.54	62.5%	49.3%	78.9%
211104 Statutory salaries	34.40	17.20	16.15	50.0%	46.9%	93.9%
212101 Social Security Contributions	3.88	1.94	1.36	50.0%	35.2%	70.3%
212102 Pension for General Civil Service	0.82	0.43	0.37	52.5%	45.3%	86.2%
213001 Medical expenses (To employees)	1.41	1.41	1.26	100.0%	89.5%	89.5%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	96.4%	96.4%	100.0%
213004 Gratuity Expenses	1.96	1.96	1.63	100.0%	83.0%	83.0%
221001 Advertising and Public Relations	0.19	0.07	0.05	37.5%	24.3%	64.7%
221002 Workshops and Seminars	1.15	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.19	0.77	0.49	64.3%	40.9%	63.6%
221004 Recruitment Expenses	0.08	0.06	0.06	66.7%	66.7%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.03	0.02	37.5%	18.0%	48.0%
221008 Computer supplies and Information Technology (IT)	0.82	0.55	0.03	66.7%	3.7%	5.5%
221009 Welfare and Entertainment	1.33	0.44	0.28	33.3%	21.0%	63.1%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.24	0.13	38.3%	21.6%	56.3%
221012 Small Office Equipment	0.10	0.04	0.01	35.0%	14.3%	40.9%
221016 IFMS Recurrent costs	0.07	0.04	0.04	50.0%	49.9%	99.8%
221017 Subscriptions	0.23	0.12	0.05	50.0%	22.5%	44.9%
222001 Telecommunications	0.46	0.23	0.04	50.0%	8.0%	16.0%

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

223002 Rates	0.12	0.12	0.12	100.0%	95.8%	95.8%
223004 Guard and Security services	0.42	0.21	0.21	50.0%	49.9%	99.8%
223005 Electricity	0.54	0.27	0.27	50.0%	50.0%	100.0%
223006 Water	0.24	0.12	0.12	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.06	0.03	50.0%	25.0%	50.0%
224004 Cleaning and Sanitation	0.48	0.24	0.10	50.0%	20.0%	40.0%
225001 Consultancy Services- Short term	3.93	1.29	0.80	32.9%	20.4%	62.1%
227001 Travel inland	5.21	2.74	2.21	52.7%	42.5%	80.8%
227002 Travel abroad	2.84	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	49.0%	98.0%
227004 Fuel, Lubricants and Oils	0.97	0.48	0.48	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.24	0.13	0.07	52.4%	30.3%	57.8%
228002 Maintenance - Vehicles	0.90	0.34	0.21	37.5%	23.2%	61.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.23	0.11	42.5%	20.7%	48.8%
Class: Capital Purchases	3.05	1.65	0.41	54.1%	13.3%	24.6%
312101 Non-Residential Buildings	0.70	0.28	0.00	40.0%	0.0%	0.0%
312201 Transport Equipment	0.75	0.75	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	1.40	0.55	0.40	39.3%	28.6%	72.9%
312203 Furniture & Fixtures	0.20	0.07	0.01	35.0%	2.5%	7.1%
Total for Vote	71.75	35.48	28.78	49.5%	40.1%	81.1%

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	205.495	102.748	71.830	50.0%	35.0%	69.9%
	Non Wage	284.421	176.922	119.898	62.2%	42.2%	67.8%
Dev't.	GoU	44.244	22.122	13.509	50.0%	30.5%	61.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		534.160	301.791	205.237	56.5%	38.4%	68.0%
Total GoU+Ext Fin (MTEF)		534.160	301.791	205.237	56.5%	38.4%	68.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		534.160	301.791	205.237	56.5%	38.4%	68.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		534.160	301.791	205.237	56.5%	38.4%	68.0%
Total Vote Budget Excluding Arrears		534.160	301.791	205.237	56.5%	38.4%	68.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1418 Administration and Support Services	217.69	143.56	90.46	65.9%	41.6%	63.0%
1454 Revenue Collection & Administration	316.47	158.23	114.78	50.0%	36.3%	72.5%
Total for Vote	534.16	301.79	205.24	56.5%	38.4%	68.0%

Matters to note in budget execution

By the end of the first half of the FY 2021/22, UGX 301.79 billion had been released, out of which UGX 205.24 billion was spent hence registering a budget absorption level of 68.01 percent against a target of 100.00 percent. The variance in budget absorption level can be accounted for in on-going committed procurements.

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	
0.228 Bn Shs	SubProgramme/Project :02 Internal Audit and Compliance
Reason:	
Received a supplementary budget at close of quarter two.	
Extension of the reporting date for the new staff due to COVID-19 and unfilled positions, plus restrictions on travel due to COVID-19 Pandemic.	
Restrictions on travel due to COVID-19 Pandemic and recruitment is still on going. This was money not paid for special allowances for work yet to be done	

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

36.877 Bn Shs	<i>SubProgramme/Project :03 Corporate services</i>
<p>Reason: Commitments through procurements made and awaiting invoices</p> <p>Commitments made and waiting invoices. Procurement is still ongoing and will materialize in future. Procurements are on going for Oracle and Microsoft support and maintenance renewals.</p> <p>Rent arrears for CAA not paid. Some invoices were not delivered by end of quarter 1, however the supplies were delivered and these invoices will be paid in quarter 2.</p> <p>Customs' training that was meant to take place in December 2018 was rescheduled to January 2019 due to a number of activities that were going on during the period.</p> <p>This money is for unpaid medical allowances for invoices not yet received but were due for payment by close of the quarter</p> <p>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.</p>	
0.230 Bn Shs	<i>SubProgramme/Project :04 Legal Services</i>
<p>Reason: A few legal cases were handled in quarter 1, hence the under-spending in quarter 1.</p> <p>Received a supplementary budget at close of quarter two.</p> <p>Restrictions on travel due to COVID-19 Pandemic.</p> <p>Restrictions on travel due to COVID-19 Pandemic This is for special allowances for work which will be completed in the next quarter</p>	
0.624 Bn Shs	<i>SubProgramme/Project :08 Research & Planning, Public Awareness and Tax Education</i>
<p>Reason:</p> <p>Received a supplementary budget at close of quarter two.</p> <p>Procurement is still ongoing and will materialize in future.</p> <p>Some invoices were not delivered by the last day of Q2. Procurements for upgrade of contact Centre solutions still on going.</p> <p>Procurements for upgrade of URA contact centre still on going. This is for special allowances for work which will be completed in the next quarter</p>	
8.613 Bn Shs	<i>SubProgramme/Project :1622 Retooling of Uganda Revenue Authority</i>
<p>Reason: Committed procurements on-going for ICT equipment and renovation of up country offices.</p> <p>Procurements of data centre, ITIL Implementation Asycuda word SOCLASS licences and support ongoing.</p>	
Programme: 1454 Revenue Collection & Administration	
13.487 Bn Shs	<i>SubProgramme/Project :05 Domestic Taxes</i>
<p>Reason: Only sixteen staff from Domestic department were transferred in quarter 1. The others will be transferred in the next quarter (quarter 2).</p> <p>Received a supplementary budget at close of quarter two.</p> <p>Received a supplementary budget at close of quarter two and procurement for EFDs still on going.</p> <p>Procurement is still ongoing</p> <p>Procurements are on going e-tax and EFRIS and support maintenance.</p> <p>Restrictions on travel due to COVID-19 Pandemic.</p> <p>Restrictions on travel due to COVID-19 Pandemic.</p> <p>Some responsibility allowances have no yet been paid for un deployed staff</p>	
5.242 Bn Shs	<i>SubProgramme/Project :06 Customs</i>
<p>Reason: Procurement is still ongoing</p> <p>Procurements are on going for computer and related supplies.</p> <p>Procurements for scanners and support equipment still on going. Restrictions on travel due to COVID-19 Pandemic.</p> <p>Restrictions on travel due to COVID-19 Pandemic and procurements for scanners and support equipment still on going.</p> <p>We are yet to pay Hardship allowances for some offices where staff retired or exited the organisation</p>	

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

0.336 Bn Shs SubProgramme/Project :07 Tax Investigations

Reason: Restrictions on travel due to COVID-19 Pandemic.

Restrictions on travel due to COVID-19 Pandemic.

This difference is a rounding off imbalance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 18 Administration and Support Services			
Programme Objective : Improve institutional performance			
Programme Outcome: Efficient and effective institutional performance			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of Strategic plan delivered	Percentage	80%	49.44%
Programme : 54 Revenue Collection & Administration			
Programme Objective : Maximise Revenue			
Programme Outcome: Maximum revenue			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

• Revenue collection to target	Percentage	100%	49.44%
SubProgramme: 05 Domestic Taxes			
Output: 02 Domestic Tax Collection			
Average filling ratio	Percentage	89%	82.54%
Percentage Growth in taxpayer register	Percentage	15%	10.24%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	42.97%
Proportion of NTR collected against target.	Percentage	100%	37.44%
SubProgramme: 06 Customs			
Output: 01 Customs Tax Collection			
Percentage of Customs tax Revenue collected against target	Percentage	100%	50.07%
Amount of Customs Revenue collected to target	Number	8108.10	4076.18
SubProgramme: 07 Tax Investigations			
Output: 03 Tax Investigations			
No. of Industry based tax investigations carried out to conclusion	Number	85	103
Average cost of Tax Administration (DT, CE, TI)	Number	313.623	114.78

Performance highlights for Half-Year

By the end of the first half (July to December) of the FY 2021/22, URA had collected net revenues (gross revenue less refunds) of UGX 10,163.09 billion representing 49.44 percent of the annual target and posting a growth of UGX 690.62 billion (7.29 percent) in comparison to the first half of FY 2020/21. The net target for the period July to December of the FY 2021/22 was UGX 11,063.90 billion, therefore, the revenue collected was UGX 900.81 billion below target. Domestic revenue collections during the period July to December of the FY 2021/22, were UGX 6,299.62 billion against a target of UGX 7,180.94 billion representing 42.97 percent of the annual domestic revenue target. A growth of UGX 257.11 billion (4.30 percent) was registered in comparison to the same period in FY 2020/21, as much as the collections were UGX 951.32 billion below target. Customs tax collections for the period July to December of the FY 2021/22, were UGX 4,076.18 billion against a target of UGX 4,102.51 billion representing 50.07 percent of the annual customs target. A growth of UGX 389.78 (10.57 percent) was registered in comparison to the same period in the FY 2020/21, as much as the collections were UGX 26.33 billion below target. During the first half of the FY 2021/22, total tax refunds were UGX 142.71 billion against a target of UGX 219.55 billion. Domestic tax refunds were UGX 136.22 billion, Customs tax refunds were UGX 5.13 billion while refunds due to court cases were UGX 1.36 billion.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1418 Administration and Support Services	217.69	143.56	90.46	65.9%	41.6%	63.0%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	8.28	4.14	2.72	50.0%	32.8%	65.6%
03 Corporate services	127.10	98.26	59.55	77.3%	46.9%	60.6%
04 Legal Services	10.33	5.17	3.95	50.0%	38.2%	76.5%
08 Research & Planning, Public Awareness and Tax Education	27.74	13.87	10.73	50.0%	38.7%	77.4%
1622 Retooling of Uganda Revenue Authority	44.24	22.12	13.51	50.0%	30.5%	61.1%
05 Domestic Taxes	161.14	80.57	50.37	50.0%	31.3%	62.5%
06 Customs	139.41	69.70	59.04	50.0%	42.4%	84.7%

Vote:141_{URA}

QUARTER 2: Highlights of Vote Performance

07 Tax Investigations	15.92	7.96	5.36	50.0%	33.7%	67.4%
Total for Vote	534.16	301.79	205.24	56.5%	38.4%	68.0%

Table V3.2: 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	489.92	279.67	191.73	57.1%	39.1%	68.6%
211102 Contract Staff Salaries	205.50	102.75	71.83	50.0%	35.0%	69.9%
211103 Allowances (Inc. Casuals, Temporary)	20.30	10.15	9.64	50.0%	47.5%	95.0%
212101 Social Security Contributions	38.10	19.05	14.92	50.0%	39.2%	78.3%
213001 Medical expenses (To employees)	10.83	5.42	4.95	50.0%	45.6%	91.3%
213004 Gratuity Expenses	2.92	1.46	1.38	50.0%	47.5%	94.9%
221001 Advertising and Public Relations	3.95	1.97	1.97	50.0%	49.8%	99.6%
221002 Workshops and Seminars	7.34	3.67	3.62	50.0%	49.3%	98.6%
221003 Staff Training	5.62	2.81	2.69	50.0%	47.9%	95.8%
221004 Recruitment Expenses	1.20	0.60	0.60	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.66	0.33	0.32	50.0%	48.4%	96.8%
221007 Books, Periodicals & Newspapers	0.11	0.06	0.06	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	83.90	76.66	31.78	91.4%	37.9%	41.5%
221009 Welfare and Entertainment	7.32	3.66	3.48	50.0%	47.5%	95.1%
221011 Printing, Stationery, Photocopying and Binding	2.12	1.06	1.02	50.0%	48.1%	96.2%
221014 Bank Charges and other Bank related costs	0.21	0.10	0.10	50.0%	46.7%	93.4%
221017 Subscriptions	0.40	0.20	0.20	50.0%	49.0%	98.0%
222001 Telecommunications	0.90	0.45	0.41	50.0%	45.0%	90.0%
222002 Postage and Courier	0.24	0.12	0.11	50.0%	45.0%	90.0%
222003 Information and communications technology (ICT)	8.10	4.05	4.03	50.0%	49.7%	99.4%
223001 Property Expenses	0.09	0.04	0.04	50.0%	46.6%	93.3%
223002 Rates	0.35	0.18	0.17	50.0%	49.8%	99.5%
223003 Rent – (Produced Assets) to private entities	2.38	1.19	1.19	50.0%	49.8%	99.7%
223004 Guard and Security services	2.65	1.33	1.30	50.0%	49.1%	98.1%
223005 Electricity	2.44	1.22	1.21	50.0%	49.5%	99.1%
223006 Water	0.91	0.45	0.45	50.0%	49.5%	99.1%
224004 Cleaning and Sanitation	1.00	0.50	0.49	50.0%	48.9%	97.8%
224005 Uniforms, Beddings and Protective Gear	0.40	0.20	0.20	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	1.10	0.55	0.51	50.0%	46.8%	93.5%
226001 Insurances	6.93	3.47	3.37	50.0%	48.7%	97.3%
227001 Travel inland	16.83	8.42	7.91	50.0%	47.0%	93.9%
227002 Travel abroad	1.49	0.74	0.15	50.0%	10.2%	20.5%
227003 Carriage, Haulage, Freight and transport hire	0.66	0.33	0.32	50.0%	49.1%	98.2%
227004 Fuel, Lubricants and Oils	3.64	1.82	1.80	50.0%	49.4%	98.9%
228001 Maintenance - Civil	10.55	5.27	4.06	50.0%	38.5%	77.1%
228002 Maintenance - Vehicles	4.77	2.39	2.38	50.0%	49.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	30.56	15.28	11.36	50.0%	37.2%	74.4%

Vote:141_{URA}

QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	1.85	0.92	0.90	50.0%	48.8%	97.5%
273102 Incapacity,death benefits and funeral expenses	0.40	0.20	0.20	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	1.20	0.60	0.60	50.0%	50.0%	100.0%
Class: Capital Purchases	44.24	22.12	13.51	50.0%	30.5%	61.1%
312101 Non-Residential Buildings	7.60	3.80	0.29	50.0%	3.8%	7.6%
312201 Transport Equipment	8.02	4.01	2.61	50.0%	32.5%	65.0%
312202 Machinery and Equipment	0.05	0.03	0.01	50.0%	24.9%	49.7%
312203 Furniture & Fixtures	0.65	0.33	0.04	50.0%	6.2%	12.4%
312213 ICT Equipment	27.92	13.96	10.56	50.0%	37.8%	75.7%
Total for Vote	534.16	301.79	205.24	56.5%	38.4%	68.0%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.991	8.995	8.108	50.0%	45.1%	90.1%
	Non Wage	30.369	16.181	7.551	53.3%	24.9%	46.7%
Dev.	GoU	20.409	10.519	4.197	51.5%	20.6%	39.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		68.769	35.696	19.856	51.9%	28.9%	55.6%
Total GoU+Ext Fin (MTEF)		68.769	35.696	19.856	51.9%	28.9%	55.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		68.769	35.696	19.856	51.9%	28.9%	55.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		68.769	35.696	19.856	51.9%	28.9%	55.6%
Total Vote Budget Excluding Arrears		68.769	35.696	19.856	51.9%	28.9%	55.6%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1455 Statistical production and Services	68.77	35.70	19.86	51.9%	28.9%	55.6%
Total for Vote	68.77	35.70	19.86	51.9%	28.9%	55.6%

Matters to note in budget execution

During the period Q1 and Q2 of FY21/22, the performance of the Bureau was affected by: - • The process of change in signatories of Accounting Officer role that took long to be concluded following the investigations by Inspectorate of Government. As such a number of planned activities could not be undertaken in time. • The upgrade of the purchase module on the IFMS system which affected the processing of the Local Purchase Orders. • The ongoing upgrade of the NSSF system to synchronise with the IFMS exercise. This upgrade affected the December 2021 NSSF which is yet to be paid. • Restriction on workshops and conducting business virtually. • The persistence of the COVID-19 pandemic and the corresponding cost of observing the Standard Operating Procedures (SOPs) for both our field-based staff and at headquarters which affected implementation of 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: 1455 Statistical production and Services	
0.205 Bn Shs	<i>SubProgramme/Project :01 Population and Social Statistics</i>

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>These are funds provided for the purpose pending invoicing and payment after confirmation from the user departments</p> <p>.Activity Commence late due to delayed Realization of the cash</p> <p>These were funds for committed activitiesBills in Progress</p> <p>Funds yet to be requested for</p> <p>Invoices in progress at close of quarter Covid 19 affected the implementation of many planned activities, clearance for start of Field activities had to be sought, then procurement of required SOPs had to be done. As a result also there were some delays in the procurement's being initiated</p> <p>Delay in the procurements following the delay in the start of some planned fieldwork activities. Disbursements for activities started late</p> <p>No more funds were paid due to Delayed Accountability by the responsible staffs. The balance is due to gratuity statutory deductions that crossed to quarter 2 and payment will be effected immediately the new acting officers are given rights to transact Ubos Business on the IFMS system.</p> <p>COVID Pandemic affected timely implementation of activities</p>
<p>0.305 Bn Shs</p>	<p><i>SubProgramme/Project :02 Macro economic statistics</i></p> <p>Reason:</p> <p>Gratuity due to the Director at close of the quarter</p> <p>Procurements in progress</p> <p>Invoices in progress</p> <p>These are funds provided for those specific services and supplies pending invoicing and payment.COVID-19, There was a delay in deployment of Staff to undertake the activity as a result of Covid 19. In the same printing of documents for their use was not done</p> <p>COVID-19 affected most of the activity implementationDisbursements for activities started late</p> <p>No further payments due to Delayed accountability</p> <p>Request presented (late) at end of of quarter Effect of COVID-19 and ongoing procurement Processes.</p> <p>The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.</p> <p>Covid 19 affected implementation of activities in the first half of the year, medical insurance contract had not been cleared yet by the Solicitor General and the NSSF upgrade greatly affected payment of NSSF in the Quarter.Pending invoices to be cleared when is fully certified</p> <p>Funds for C omitted CPI Activities</p>
<p>0.148 Bn Shs</p>	<p><i>SubProgramme/Project :03 Business and Industry Statistics</i></p> <p>Reason:</p> <p>There was an upgrade of the NSSF system and it affected the payment of the NSSF for the referenced Quarter</p> <p>These were the effects of the quarter 2 activities that started late and invoicing was also delayed</p> <p>payment was effected in January 2018Disbursements for activities started late</p> <p>Delayed procurement</p> <p>No further payments due to Delayed accountability.</p> <p>Request presented (late) at end of of quarter.Funds Yet to be requested for</p> <p>Procurement not yet made</p> <p>Invoices in progress, requests yet to be madeQuarter activities commenced late</p> <p>Committed Funds for PPI and IoPThe activities were affected by Covid 19 as clearance to undertake the F/wk had to be sought. In addition, there were delays arising from the need to procure the required SOPs</p>
<p>0.353 Bn Shs</p>	<p><i>SubProgramme/Project :04 Statistical Coordination Services</i></p>

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>This is a result of Bounced payment, rounding off at procurement, and delayed verification of deliveries. Covid 19 affected the implementation of most of the planned activities</p> <p>Covid 19 effect caused a delay in the start of F/wk activities and the closure of schools affect the planned training Covid-19 affected implementation of the activities.</p> <p>The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.</p> <p>COVID-19 PANDEMIC, NSSF UPGRADE AND ON GOING AFFECTED THE ABSORPTION OF THE FUNDS</p> <p>Disbursements for activities started late</p> <p>Procurement not yet done</p> <p>Invoices not yet received</p> <p>No further payments due to Delayed accountability.</p> <p>Request presented (late) at end of of quarter. Procurement not yet made</p> <p>Invoices in progress Quarter Activities commenced a bit late, and work had to be certified before payment is effected</p> <p>Committed Funds for Monitoring progress in the MDAs</p>
<p>1.780 Bn Shs</p>	<p><i>SubProgramme/Project :05 District Statistics and Capacity Building</i></p> <p>Reason:</p> <p>This part of the cost for printing Calendars that was delayed due to problems</p> <p>This is the Manpower dissemination invoices that were cleared in January 2018</p> <p>This is the OPM invoicing that is yet to be cleared due to delayed submission of OPM Bank details</p> <p>Disbursements for activities started late</p> <p>Delayed Procurement</p> <p>Request not made</p> <p>Payable in January</p> <p>Delayed to commence Field work.</p> <p>Awaiting for Travel approval Field programmes halted due to Covid 19 restrictions</p> <p>Effect of Covid 19; activities were scaled down and postponed as applicable;</p> <p>Alignment of CIS activities to PDM ongoing</p> <p>Procurement of ICT equipment ongoing Funds not yet requested for</p> <p>The planned activities could not be done as they involved gatherings of more people than was allowed.</p> <p>The funds allocated for the planned activities, under GOU resource envelope, were insufficient to implement the activities.</p> <p>However, the Directorate embarked on the implementation of the planned activity of supporting the integration of GBV & SRHR into the CIS in 11 out of 14 UNFPA supported local governments, given the activity was closing in December 2020. (This activity was funded by UNFPA). These resources are for the invoices that had not been cleared as at 30th September 2016</p> <p>Committed Funds (Allowances) for capacity Building Monitoring</p>
<p>1.432 Bn Shs</p>	<p><i>SubProgramme/Project :06 Information Technology Services</i></p> <p>Reason:</p> <p>The procurement process delayed to commence</p> <p>UTL Invoices that were received late and have been cleared in January 2018</p> <p>This is the soft ware (Licences) subscriptions that have been cleared in January 2018</p> <p>News papers invoices yet to be received and cleared for payment. Covid affected most our activity implementation and in addition procurement's also delayed to be initiated</p> <p>Covid 19 effect on processes</p> <p>Disbursements for activities started late</p> <p>Delayed to Commence Procurement</p> <p>Awaiting Invoice approvals Funds could not be paid until delivery is fully confirmed by the Technical team</p> <p>Funds for DIT Staff travel for Training Abroad Procurement not yet Concluded</p> <p>Procurements in progress, Invoices in progress</p> <p>The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.</p> <p>NSSF system upgrade affected timely payment of contributions in Q2 and</p> <p>Procurement process for ICT equipment still ongoing</p>
<p>2.006 Bn Shs</p>	<p><i>SubProgramme/Project :07 Administrative Services</i></p>

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

<p>Reason: COVID 19 AFFECTED THE IMPLEMENTATION OF MOST OF THE PLANNED ACTIVITIES Delay in submission of Invoices, recruitment of temporally staff and substantive Manager. Invoices in progress Invoices received late in the quarter, all now cleared in January 2018 Training committee refereed some training to Quarter 3 Invoices not yet received at close of Quarter Disbursements for activities started late Invoices not yet received at close of Quarter Awaiting request approval Invoice approvals Pending Invoices to be cleared by Contract Managers before payment Funds committed and to be paid out in March 2017 Procurement not yet Concluded Invoices in progress The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers. The IFMS had an upgrade that affected the purchase module and LPOs could not be raised in time. The Covid 19 and IFMS upgrade affected the normal operations of the Bureau and most of the procurement have been initiated and procurement processes are ongoing</p>	
0.382 Bn Shs	<i>SubProgramme/Project :08 Communication and Public Relations</i>
<p>Reason: Manpower and Panel Survey dissemination costs whose invoices were submitted late, have now been cleared in January 2018 Covid 19 affected most of the activity implementation Delayed procurement's and Covid which limited the activities of the Division Invoices not yet received at close of Quarter Awaiting request approval Invoice approvals Procurement not yet Concluded Invoices in progress These are gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system. Covid 19 affected most of the advocate planned activities and most of the procurement are on going. Verification for work and invoice related activities had to be made before payment Funds to be disbursed when procurements are concluded</p>	
0.726 Bn Shs	<i>SubProgramme/Project :09 Financial Services</i>
<p>Reason: Activities delayed Awaiting Supplies Awaiting Request by the Human resources team Activity deferred to current quarter 3 Delayed activity Awaiting request approval Delayed Activity 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 Procurement processes ongoing and the gratuity was not paid because the budgeted for staff was transferred to permanent terms. The Covid restriction limited most of the activities and most of the procurements are on going The was the effect of covid 19 and also the procurement processes had not been completed Delay in the start if planned fieldwork activities, appointment of the BOD and close of the training Institutions. Training and Travels were postponed due to Budget training in PBB/PBS Committed Funds for Staff training</p>	
0.445 Bn Shs	<i>SubProgramme/Project :10 Internal Audit Services</i>
<p>Reason: Awaiting Request Awaiting Request by the Human resources team Covid 19 affected the implementation of most of planned activities The effect Covid 19 affected the start of the activities. Due to COVID -19 resulting in the National wide lock down, implementation of some activities were scaled down. The gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system. Field work travels was stalled by COVID restriction but Procurement initiated and on progress There was delays to initiate the Consultancy Services, and the training for the Audit team was postponed to October 2016 Consultancy procurement delayed</p>	
0.037 Bn Shs	<i>SubProgramme/Project :11 Social Economic Surveys</i>

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

Reason: Awaiting Procurement to be concluded

Awaiting the Bills

Awaiting Request by the Human resources

Requests for IT equipments yet to be made Disbursements Delayed by 1 Month

Awaiting Request Approval

Payable in January Effect of COVID 19 most of the activities were delayed. to be spent in Q2. The gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system.

NSSF Upgrade affected the payment of the NSSF in the quarter Most payments were due but not fully cleared

Vehicle Repair invoices awaited Procurements are on going to be completed next quarter

Most of the funds were for the conduct of the NSDS listing and part of main fieldwork and there were delays in the processes due to COVID and only completed preparation of survey documents. Fieldwork expected to be undertaken in the next quarters. Also could not handle the dissemination of survey guidelines due to limitations of workshops.

Procurement of computer accessories also took long

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 reimbursed to staff on presentation of evidence

0.408 Bn Shs

SubProgramme/Project :12 Agriculture and Environmental Statistics

Reason:

Covid-19 pandemic affected the implementation of the activities

Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018

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

Activity Delayed to commence

Bills verification delayed

Human Resources to make formal request

Directors gratuity at end of period

Invoices in progress Disbursements Delayed by 1 Month

Procurement delayed

Delivery non compliance led to delayed payment Payment was effected after Contract Managers cleared and certified performance

Committed funds for various items The gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system. and for telecommunication, the procurement process is on going.

Activity delayed due to Covid Effects

0.404 Bn Shs

SubProgramme/Project :13 Geo - Information Services

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

Reason: Allowance formally scheduled for December 2017, but shifted to February 2018 due to limited funds	
Delayed purchase of the equipments, that have now been bought in January, Payment will be made in February 2018	
Delayed initiation of procurement for the IT Equipment/Services COVID-19 affected the implementation of the activities and GIS did not have substantive head of department.	
The gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system.	
COVID-19 pandemic delayed the start of census mapping and the training, NSSF Upgrade affected the payment of December, and most of the procurements are on-going Human resources to Request for the Funds to pay the staff Procurement delayed	
Procurements in progress Procurement delayed	
Claim delayed	
Awaiting Request clearance Some major procurements are on going and Covid 19 affected most of our activities in Q1	
Activities were deferred to Q3 due to COVID-19 Pandemic These are Balances for services consumed and hope to be cleared when the contract managers authorize	
Committed funds for the various items	
6.323 Bn Shs	SubProgramme/Project :1626 Retooling of Uganda Bureau of Statistics
Reason: Delay in commencement of activities due to lock-down for COVID 19 and on going procurement processes.	
The COVID 19 Pandemic has affected the timely implementation of activities in the first two quarters. Some procurements are on going and also Covid 19 has greatly affected the operations of the Bureau	
Delay in the start of Mapping activities for the 2022 NPHC and in undertaking of planned procurements.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 55 Statistical production and Services			
Programme Objective : The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely: 1. Improve Coordination and Management of the National Statistical System 2. Strengthen Production, Development and Dissemination of Quality Statistics 3. Efficient and Effective Institutional performance			
Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	84%
Programme Outcome: Increased Demand and use of data & statistical information			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of users accessing the UBOS Website	Number	2,500	423,553
Programme Outcome: Enhanced Organisational Management			

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	6%
SubProgramme: 01 Population and Social Statistics			
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
SubProgramme: 02 Macro economic statistics			
Output: 01 Economic statistical indicators			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	2
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	6
SubProgramme: 03 Business and Industry Statistics			
Output: 03 Industrial and Agricultural indicators			
No. of Industrial/producer price indices compiled	Number	12	6
No. of reports on Construction and energy sector statistics compiled	Number	12	6
Report on annual census of business establishment complied	Yes/No	No	No
SubProgramme: 05 District Statistics and Capacity Building			
Output: 04 District Statistics and Capacity Building			
No. Districts implementing Community Information System .	Number	80	64
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	50
No. Higher Local Government profiles reports produced and disseminated	Number	100	40
SubProgramme: 06 Information Technology Services			
Output: 05 National statistical system database maintained			
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	yes	Yes
SubProgramme: 11 Social Economic Surveys			
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

SubProgramme: 12 Agriculture and Environmental Statistics			
Output: 03 Industrial and Agricultural indicators			
No. of Industrial/producer price indices compiled	Number	12	6
No. of reports on Construction and energy sector statistics compiled	Number	12	6
Report on annual census of business establishment complied	Yes/No	1	No
SubProgramme: 13 Geo - Information Services			
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
SubProgramme: 1626 Retooling of Uganda Bureau of Statistics			
Output: 01 Economic statistical indicators			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	2
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	6
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
Output: 03 Industrial and Agricultural indicators			
No. of Industrial/producer price indices compiled	Number	12	6
No. of reports on Construction and energy sector statistics compiled	Number	12	6
Report on annual census of business establishment complied	Yes/No	1	0
Output: 04 District Statistics and Capacity Building			
No. Districts implementing Community Information System .	Number	26	64
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	50
No. Higher Local Government profiles reports produced and disseminated	Number	100	40
Output: 05 National statistical system database maintained			
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	Yes	Yes

Performance highlights for Half-Year

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

For the two quarters of FY2021/22 the Bureau registered the following achievements: - • Produced a report on the revised GDP estimates for FY2020/21 • Report on the Quarterly Gross Domestic Product (QGDP) for the first Quarter of FY2021/22 • Reports on weekly and monthly Consumer Price Index (CPI) • Residential Property Price Index for Greater Kampala Metropolitan Area (GKMA) • Producer Price Index for Manufacturing and Utilities and Construction Sector Index up to November 2020. • External Trade Statistics up to the first quarter of FY2021/22 • Indicative Planning Figures (IPFs) for FY2022/2023 • Dissemination of the 2019 Annual Agricultural Survey key findings • Conduct of the Uganda Harmonized Integrated Survey (UHS) • Final sample design for the Uganda Business Inquiry (UBI) • Reports of seven rounds of COVID19 impact household phone surveys • Completed Census Mapping in the districts of Nakasongola and Butambala • Completion of data collection for the National Labour Force Survey (NLFS) • Completion of the Child Labour Survey in line with the Government of Uganda's commitment to elimination of Child Labour • Completion of training of 120 field staff for the 7th Uganda Demographic and Health Survey following a previous suspension. • Completion of data collection for the fifth National Service Delivery Survey (NSDS V) • Dissemination of the report of Violence Against Women and Girls (VAWG) • Development of statistical Indicators for the Parish Development Model (PDM) • Launch of the third Plan for National Statistics Development, • Finalised the 3rd Strategic Plan for Statistics • Compilation of SDG indicators increasing them from 92 to 117. • Reports on Monitoring and Evaluation of some Bureau Programs

V3: Details of Releases and Expenditure

Table V3.1: 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	68.77	35.70	19.86	51.9%	28.9%	55.6%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	1.94	0.98	0.78	50.8%	40.2%	79.2%
02 Macro economic statistics	4.13	2.27	1.97	55.0%	47.6%	86.6%
03 Business and Industry Statistics	3.08	1.64	1.30	53.2%	42.3%	79.4%
04 Statistical Coordination Services	2.73	1.48	1.13	54.1%	41.2%	76.1%
05 District Statistics and Capacity Building	5.66	2.64	0.69	46.6%	12.2%	26.2%
06 Information Technology Services	3.00	2.24	0.63	74.7%	21.1%	28.3%
07 Administrative Services	14.34	7.37	5.31	51.4%	37.0%	72.1%
08 Communication and Public Relations	2.67	1.04	0.52	39.0%	19.4%	49.8%
09 Financial Services	3.75	1.68	0.96	44.9%	25.5%	56.9%
10 Internal Audit Services	1.49	0.76	0.32	51.3%	21.5%	41.9%
11 Social Economic Surveys	1.02	0.54	0.51	53.3%	49.7%	93.2%
12 Agriculture and Environmental Statistics	3.24	1.65	1.25	51.1%	38.5%	75.3%
13 Geo - Information Services	1.31	0.87	0.30	66.1%	23.3%	35.2%
1626 Retooling of Uganda Bureau of Statistics	20.41	10.52	4.20	51.5%	20.6%	39.9%
Total for Vote	68.77	35.70	19.86	51.9%	28.9%	55.6%

Table V3.2: 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	68.47	35.55	19.86	51.9%	29.0%	55.9%
211102 Contract Staff Salaries	17.99	9.00	8.11	50.0%	45.1%	90.1%
211103 Allowances (Inc. Casuals, Temporary)	7.68	3.84	3.02	50.0%	39.3%	78.5%
212101 Social Security Contributions	1.57	0.79	0.55	50.0%	35.2%	70.4%
213001 Medical expenses (To employees)	1.14	0.50	0.14	43.9%	12.1%	27.5%
213002 Incapacity, death benefits and funeral expenses	0.10	0.06	0.04	55.0%	36.7%	66.8%

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

213004 Gratuity Expenses	1.26	0.63	0.57	50.0%	45.5%	90.9%
221001 Advertising and Public Relations	2.28	0.84	0.31	36.7%	13.5%	36.8%
221002 Workshops and Seminars	0.71	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.34	1.20	0.53	51.3%	22.8%	44.5%
221004 Recruitment Expenses	0.06	0.05	0.02	88.6%	43.0%	48.6%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.02	68.3%	30.4%	44.6%
221008 Computer supplies and Information Technology (IT)	5.01	3.84	0.30	76.5%	6.0%	7.8%
221009 Welfare and Entertainment	0.48	0.23	0.13	48.7%	27.9%	57.3%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.38	0.10	61.5%	15.4%	25.0%
221012 Small Office Equipment	0.25	0.20	0.00	79.4%	0.2%	0.2%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.10	0.05	0.01	52.5%	5.9%	11.1%
222001 Telecommunications	1.45	0.74	0.03	51.4%	1.8%	3.5%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	3.0%	6.0%
223002 Rates	0.08	0.08	0.08	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	0.07	0.03	0.01	42.4%	17.0%	40.0%
223004 Guard and Security services	0.25	0.13	0.12	50.0%	48.6%	97.1%
223005 Electricity	0.25	0.13	0.06	50.0%	25.0%	50.0%
223006 Water	0.11	0.05	0.02	50.0%	21.8%	43.6%
224004 Cleaning and Sanitation	0.35	0.18	0.11	50.0%	30.7%	61.4%
225001 Consultancy Services- Short term	0.21	0.16	0.00	78.0%	1.2%	1.5%
226001 Insurances	1.03	0.41	0.03	39.5%	3.0%	7.7%
226002 Licenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	19.13	10.48	5.13	54.8%	26.8%	48.9%
227002 Travel abroad	0.23	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.12	0.51	0.26	45.6%	22.8%	50.0%
228001 Maintenance - Civil	1.39	0.30	0.03	21.6%	2.5%	11.4%
228002 Maintenance - Vehicles	0.99	0.60	0.12	60.1%	11.7%	19.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.10	0.01	92.0%	13.0%	14.2%
Class: Capital Purchases	0.30	0.15	0.00	49.8%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	68.77	35.70	19.86	51.9%	28.9%	55.6%

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.969	3.484	3.330	50.0%	47.8%	95.6%
	Non Wage	5.320	2.903	2.088	54.6%	39.3%	71.9%
Dev.	GoU	10.994	4.391	4.205	39.9%	38.2%	95.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		23.283	10.779	9.624	46.3%	41.3%	89.3%
Total GoU+Ext Fin (MTEF)		23.283	10.779	9.624	46.3%	41.3%	89.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		23.283	10.779	9.624	46.3%	41.3%	89.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		23.283	10.779	9.624	46.3%	41.3%	89.3%
Total Vote Budget Excluding Arrears		23.283	10.779	9.624	46.3%	41.3%	89.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	6.04	1.80	1.48	29.8%	24.4%	82.0%
1456 Regulation of the Procurement and Disposal System	17.24	8.98	8.15	52.1%	47.3%	90.7%
Total for Vote	23.28	10.78	9.62	46.3%	41.3%	89.3%

Matters to note in budget execution

Aged fleet which affected the conduct of scheduled activities. Delays in Investigations which is caused by increasing number of complaints from anonymous complainants who cannot be contacted to substantiate the complaints and poor record keeping by the entities leading to delays in submission of procurement documents.

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	
0.181 Bn Shs	SubProgramme/Project :06 Corporate Affairs
Reason: Delays by the consultant to submit the planned deliverables The process for renewal of licences was affected by the freeze on payment for non wage related items but they will be renewed in Q4Postponement of some activities to Q2 and the cancellation of a contract with service providers Delays in procurement and invoicing by service providers.Some activities were postponed to Q2 Most licenses and subscriptions fall due in January	
0.143 Bn Shs	SubProgramme/Project :07 Operations

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

Reason: Delayed filling of some positions and shifting into own premises Delayed procurement of service providers Delays by the service provider to submit the invoices Postponement of activities to Q3 and Delays in production of audit reports Postponement of some activities to Q2 Resignation of some staff and upgrading the lighting system	
Programme: 1456 Regulation of the Procurement and Disposal System	
0.299 Bn Shs	SubProgramme/Project :02 Performance Monitoring
Reason: Postponement of activities to Q3 Postponement of some activities to Q3. Delayed recruitment of staff to replace the exiting staff	
0.173 Bn Shs	SubProgramme/Project :03 Capacity Building and Advisory Services
Reason: Postponement of activities to Q3 and Restrictions on number of people that can attend workshops Postponement of some activities to Q3 Postponement of some activities to Q2 Some activities postponed to Q3.	
0.019 Bn Shs	SubProgramme/Project :04 Legal and Investigations
Reason: Postponement of some activities to Q2 Some activities postponed to Q3 Some activities shifted to Q2 Postponement of activities to Q3	
0.186 Bn Shs	SubProgramme/Project :1621 Retooling of Public Procurement and Disposal of Public Assets Authority
Reason: Delays by the project consult to approve the submitted interim completion certificates Delayed approval of interim certificates which affected expenditure on the PPDA Construction Project Procurement process ongoing Delayed delivery by the service provider and Delays in the procurement process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regulation of the Procurement and Disposal System		
Programme Objective :	The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are i. To Effectively Regulate the Public Procurement System ii To Leverage Technology for Efficiency in Public Procurement		
Programme Outcome:	Improved procurement contract management and performance		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• % of entities rated satisfactory from procurement audits	Percentage	65%	4%
• Proportion of contracts completed as per contractual time.	Percentage	70%	60%
Programme Outcome:	Increased participation of local contractors in public procurement		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

• Proportion of contracts by value awarded to local contractors.	Percentage	70%	66%
• Average number of bids received per contract.	Number	4	3
• Proportion of contracts by value subjected to open competition	Percentage	75%	72%
SubProgramme: 02 Performance Monitoring			
Output: 06 Procurement and Disposal Audit			
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	100	19
Number of procurement audits conducted	Number	100	9
Number of procurement investigations conducted	Number	100	23
Percentage of contracts by value rated satisfactory	Percentage	65%	4%
Proportion of procurement audits and investigation recommendations implemented	Number	70	56
Output: 16 Compliance Monitoring			
Level of adherence to service standards (Number of MDAs inspected)	Number	100	23
Number of entities rated satisfactory	Number	75	16
SubProgramme: 03 Capacity Building and Advisory Services			
Output: 07 Capacity Building and Research			
Number of stakeholders trained	Number	3500	1174

Performance highlights for Half-Year

The Authority completed 8 Performance Audit, 2 Contract Audits and 14 Compliance Inspections. During the period October to December 2021, the Authority investigated and issued reports to 8 complaints worth UGX 80,164,427,283. Merit was found in 3 cases worth UGX 233,010,134 representing (0.30%) by value and also found no merit in 5 complaints worth UGX 79,931,357,149 representing (99.7%) by value. The Authority handled ten applications for accreditation of alternative procurement procedures. One accreditation that was initiated by the Authority on its own initiative in areas in the banking sector and was granted. Nine applications for accreditation are still under consideration. Suspension of Providers: Six recommendations were concluded and the Authority did not suspend the providers since there was no merit in the allegations. sixteen recommendations were deferred pending the outcome of court cases. During the period under review the Legal Unit represented the Authority in one appeal at the High Court (Kiyindi Electrical and Engineering Limited). The matter did not proceed since the Authority had been served with the appeal a day before. The Authority also supported the Ministry of Justice and Constitutional Affairs in the case of Male Mabirizi Kiwanuka Versus Attorney General of the Republic of Uganda Miscellaneous Cause No. 284 of 2021 in the High Court of Kampala and Male H. Mabirizi K. Kiwanuka Versus Attorney General of the Republic of Uganda Ref. No. 40 of 2021 in the East African Court of Justice, First Instance Division in Arusha-Tanzania. Capacity Building of stakeholders: 676 participants were trained in various aspects of the procurement and disposal system during the period under review. The major capacity building activities include induction of contracts committee members, Accounting Officers, Procurement Department Units (PDUs) and User Departments (UD) for both Central and local Government Entities and eGP change management trainings. The capacity building interventions have led to improved implementation of PPDA recommendations and improved compliance to the PPDA law. Sixty Three (63) written requests for legal guidance/advice were handled during the quarter. The Advisory Section also handled informal requests by physical walk-ins, phone calls and via email and WhatsApp. The Section recorded eighty one (87) such informal requests. The guidance given improves compliance to the PPDA law. PPDA in partnership with MoFPED and NITA-U undertook a number of activities for the successful change implementation of the electronic government procurement. Capacity Building and Advisory Services (CBAS) department supported the eGP unit to train staff in the pilot entities, undertake user acceptance tests and develop IEC materials. The activity included continuous training and user support to the pilot entities. Specific trainings were done for staff and change agents on supplier registration to be able to expand the support to providers registering to use the eGP system.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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 1412 General Administration and Support Services	6.04	1.80	1.48	29.8%	24.4%	82.0%
<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.62	0.65	0.47	24.8%	17.9%	72.3%
07 Operations	3.42	1.15	1.01	33.6%	29.4%	87.5%
02 Performance Monitoring	3.06	2.99	2.69	97.8%	88.0%	90.0%
03 Capacity Building and Advisory Services	1.32	1.18	0.99	89.0%	74.6%	83.7%
04 Legal and Investigations	1.28	0.41	0.26	32.3%	20.4%	63.0%
05 E-Government	0.58	0.00	0.00	0.0%	0.0%	0.0%
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	4.39	4.20	39.9%	38.2%	95.8%
Total for Vote	23.28	10.78	9.62	46.3%	41.3%	89.3%

Table V3.2: 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	12.29	6.39	5.42	52.0%	44.1%	84.8%
211102 Contract Staff Salaries	6.97	3.48	3.33	50.0%	47.8%	95.6%
211103 Allowances (Inc. Casuals, Temporary)	0.34	0.23	0.22	67.4%	64.3%	95.4%
212101 Social Security Contributions	0.85	0.41	0.19	48.5%	22.7%	46.9%
213001 Medical expenses (To employees)	0.22	0.13	0.13	58.2%	56.7%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.67	0.83	0.59	50.0%	35.5%	70.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	55.6%	55.6%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.00	0.02	0.00	1.5%	0.0%	0.0%
221004 Recruitment Expenses	0.03	0.02	0.01	58.8%	30.4%	51.7%
221006 Commissions and related charges	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	16.1%	16.1%
221009 Welfare and Entertainment	0.06	0.08	0.06	135.1%	107.2%	79.4%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.02	68.4%	25.6%	37.4%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.02	91.7%	33.1%	36.1%
222001 Telecommunications	0.06	0.03	0.02	47.7%	34.1%	71.5%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	25.2%	25.2%
223003 Rent – (Produced Assets) to private entities	0.80	0.49	0.48	61.4%	60.5%	98.6%
223004 Guard and Security services	0.05	0.02	0.02	45.5%	31.8%	69.8%
223005 Electricity	0.10	0.05	0.04	52.1%	43.9%	84.3%
223006 Water	0.04	0.01	0.00	15.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.03	0.02	44.8%	34.4%	76.8%

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.16	0.13	0.08	79.9%	49.4%	61.8%
226001 Insurances	0.17	0.09	0.03	51.8%	18.6%	35.9%
226002 Licenses	0.10	0.02	0.02	16.3%	16.3%	100.0%
227001 Travel inland	0.15	0.04	0.01	30.3%	9.7%	31.9%
227004 Fuel, Lubricants and Oils	0.11	0.08	0.08	72.9%	71.1%	97.6%
228002 Maintenance - Vehicles	0.12	0.04	0.02	31.6%	20.6%	65.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	100.0%	36.9%	36.9%
Class: Capital Purchases	10.99	4.39	4.20	39.9%	38.2%	95.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.10	0.07	26.2%	16.6%	63.1%
312101 Non-Residential Buildings	9.65	3.96	3.96	41.0%	41.0%	100.0%
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.27	0.17	67.5%	43.4%	64.3%
312213 ICT Equipment	0.22	0.06	0.01	26.9%	3.8%	14.0%
Total for Vote	23.28	10.78	9.62	46.3%	41.3%	89.3%

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.833	3.416	3.091	50.0%	45.2%	90.5%
Non Wage	10.329	6.165	3.930	59.7%	38.0%	63.7%
Devt. GoU	3.906	5.537	3.783	141.8%	96.9%	68.3%
Ext. Fin.	45.254	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.068	15.118	10.804	71.8%	51.3%	71.5%
Total GoU+Ext Fin (MTEF)	66.321	15.118	10.804	22.8%	16.3%	71.5%
Arrears	2.107	2.107	1.616	100.0%	76.7%	76.7%
Total Budget	68.428	17.225	12.420	25.2%	18.2%	72.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	68.428	17.225	12.420	25.2%	18.2%	72.1%
Total Vote Budget Excluding Arrears	66.321	15.118	10.804	22.8%	16.3%	71.5%

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	61.79	12.78	9.94	20.7%	16.1%	77.8%
1420 Investment Promotion and Facilitation	4.53	2.33	0.86	51.6%	19.1%	37.0%
Total for Vote	66.32	15.12	10.80	22.8%	16.3%	71.5%

Matters to note in budget execution

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

During Quarter two of FY 2021/22, the Authority received a Budget boost resulting from a Budget supplementary approved by parliament totaling to Ushs. 5 billion towards Rent and Owners Engineer fees. MOFPED released a total of Ushs 10.42 billion to UIA as at end of Quarter two under review against the GOU expected budget cashflow projection of Ushs 11.07 billion for the FY 2021/22 representing 94.12 % of the release with a shortfall of 5.98% of expected funds against the Quarter two work plan activities. The Authority only received 83.7% of expected funds in the second quarter under non-Wage and as a result, the implementation of the e-Biz support and maintenance contract was delayed. The implementation of an online platform of the one stop center directly contributes to reduction in the cost of doing business in Uganda. The delay in implementation of this service contract directly impacts the time it takes for an investor to process their business application. The unrelease of the funds under the Workshops and Seminars budget lines hindered the implementation of the SME field-based activities which majorly depend on physical interaction with SMEs and undertake trainings to execute planned activities. The Investment promotion and facilitation initiatives to key regional areas had to be curtailed to fit within the released funds. The Authority continuously receives constant pressure from investors to service the industrial park roads and other facilities. The inability to provide these services in time affects revenue collection because investors are not willing to pay for services that do not exist. UIA spent 81.36% of the released funds by end of Q2. under the capital budget a total of UGX. 1.6 billion was unspent. The main contributor to the low fund's absorption was the ongoing procurement of two motor vehicles (350m), retrofitting of the Mbale office and acquisition of property for the OSC in Arua (400), delayed submission of the works completion report by owners' engineer under the KIBP project (900m), Under the non-wage component, close to 2.4 billion was unspent as at end of Quarter two. The main contributor in line with Wage and gratuity (1 billion) was the ongoing recruitment to fill vacant positions. Procurement processes for consultancy services for the data warehousing, business intelligence, EBIZ platform management, development of a risk management strategy (800m), verification of the domestic arrears by the internal Auditor general to enable offset of approved arrears (280m). pending submission of certificates of completion by road construction companies (150m) and pending invoices from new vision and monitor for adverts run on the COVID 19 pandemic effects and mechanisms of restating the economy to create a conducive environment for investment in the country. Challenges a) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investors one stop center and Industrial Parks development. b) UIA unpaid rent. UIA owes close to UGX 1.2 Bn to end of FY 2020/21 and faced numerous eviction notices. MOFPED provided additional funding to a tune of 972 million to cover 6 months as a result of continued delay in completion of the Uganda Business Facility Centre (UBFC Kololo) meant to house UIA. c) The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities. SME Training in collaboration with the private sector and other sister agencies in line with our mandate were greatly hindered d) The COVID-19 pandemic has greatly affected UIAs interventions and has led to the postponement and cancellation of several UIA activities during the second Quarter e.g Investment week, Staff retreat etc.

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	
0.763 Bn Shs	SubProgramme/Project :01 Administration and Support Services
<p>Reason: Due the COVID 19 Pandemic, the Institution introduced various measures to Curb the spread of the Virus through reduction of physical staff in all UIA offices to 30% Skeleton Staff and hence leading to an impact on future costs related with Electricity, Maintenance Vehicles, ICT/ Telecom Costs and future travels.</p> <p>Due the COVID 19 Pandemic, the Institution introduced various measures to Curb the spread of the Virus through reduction of physical staff in all UIA offices to 30% Skeleton Staff and hence leading to an impact on future costs related with staff trainings, ICT/ Telecom Costs and future travel inland. Due to late funds release of the additional funding, the procurement process for the insurance and consultancies overlapped into Q2. The major unspent balances at quarter end related to Gratuity. The staff gratuity payments are made in a single installment in Q4..</p> <p>The major unspent expense relates to the staff gratuity payment scheduled for financial year end. UIA got on the IFMS system late into the quarter and several people were not able to transact. There were user challenges in procurement on IFMS being first time. However, all these are being ironed out and most of the payments have been made in Q2.</p> <p>The unspent balances are mainly due to delays in expenditure as a result of delays in procurements and delivery. Most expenses were/are to be cleared in Q3. Gratuity which is the biggest expenditure is scheduled for Q4.</p>	
0.910 Bn Shs	SubProgramme/Project :0994 Development of Industrial Parks
<p>Reason:</p> <p>The compensation of squatters of Mbale Land is ongoing as per the Chief Government Valuers recommendations. UIA is endeavoring to pay the squatters as immediately as they satisfy the requirements.</p> <p>The consultants for the extension of power and maintenance of roads in the industrial parks are carrying on the work and payments will be executed in Q3. Purchases of Television sets, Projectors and Filing Cabinets whose procurement began in Q1 were settled in Q2.</p> <p>The unspent funds are all committed to be spent in Q3 as explained below.</p>	
0.843 Bn Shs	SubProgramme/Project :1624 Retooling of Uganda Investment Authority

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

Reason: The 3 major reasons for unspent balances are:
 The delayed process of procuring premises for the regional one stop center and maintenance of roads contract still under implementation, the Electronic Document Management System which is to be executed in Q1 since contract has been awarded and implementation in process, and the Renovation works for KIBP which are to be completed in Q1.
 The major reason for unspent balances are under the Dev't line include:
 On Going Procurement of both a Motor Cycle and Van for FAD / OSC as PDU waits for the Clearance by Ministry of Public service.
 Delay in purchase of Furniture for the OSC regional office due to the ongoing procurement to identify premises to house the Regional office. The procurement process for the two motor vehicles was commenced and delivery/payment is scheduled for Q2

Programme: 1420 Investment Promotion and Facilitation

0.215 Bn Shs SubProgramme/Project :02 Investment Promotion

Reason: Over 95% of the activities from the Investment Promotion subprogram were implemented and the minimum unspent balances are in the process of being settled.

The major unspent funds related to printing of promotional materials which has been done and now awaiting payment. The consultancy for the Business Intelligence was initiated and to be completed in Q2

The COVID 19 Pandemic greatly affected the Planned Quarter one activities leading to slow implementation of UIA's FY 2020-21 Q1 activities and more stakeholder engagements were done through the virtual platforms such as ZOOM & Facebook. The Authority plans to utilize these funds at the start of Q2.

Due to Pandemic outbreak, the Authority relied more on Virtual meetings and workshops to abide with the Ministry of Health COVID 19 Regulations and this affected physical travels upcountry to engage with stakeholders as a way of corporate social responsibility. UIA was not able to make all Investment Promotion payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.

The Home is Best Diaspora Summit in Jinja was the main activity for which funds were allocated in Q2 for the Investment Promotion Division. The activity was successfully carried out between 17th and 19th December 2018 and the service providers paid in December and others who had not submitted all the necessary documents paid in January 2019

0.174 Bn Shs SubProgramme/Project :03 Investment Facilitation

Reason: Due to change in the mode of operations and in adherence to COVID 19 Guidelines there was a reduction in inland travels hence leading to unspent funds under allowances, Fuel and Lubricants and Telecommunication funds. However these funds will be absorbed in Q2

The COVID 19 Pandemic greatly affected the Planned Quarter two activities leading to slow implementation of UIA's FY 2020-21 Q1 activities and more stakeholder engagements were done through the virtual platforms such as ZOOM & Facebook. Over 90% of the activities from the Investment Facilitation subprogram were implemented and the minimum unspent balances are in the process of being settled.

Most of the unspent funds relate to ongoing programs which will be concluded in the next quarter. The procurement process for consultancy services for event management for the investor appreciation awards is ongoing at requisition stage. Allowances, venue hire and PR fund expenses to be utilised in Q2. UIA was not able to make all Investment Facilitation payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.

Most of the travel to regional industrial parks was delayed/ halted due to the break down in field vehicles. As such the travel inland and allowances budget lines were affected.

0.724 Bn Shs SubProgramme/Project :04 One Stop Centre

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

Reason: As explained below most payments were delayed because the NRD contract is not yet concluded. The process is ongoing.

Ush 619m funds for the implementation of the e-biz system and competitiveness study of the minerals beneficiation sector were being procured and are now scheduled to be concluded in Quarter 3. The procurement process for the major services crossed into the second quarter and implemented is scheduled to be completed by end of quarter 2. The Unspent funds under the One Stop centre were due to submission of invoices at the end of Q1 and reduced travels as result of the restrictions imposed by Government through Ministry of Health on the COVID 19 Pandemic Outbreak.

The Unspent funds under the One Stop centre were due to delayed submission of invoices at the end of Q2. Ongoing consultancies affected by the new COVID 19 Guidelines instituted by the Government through Ministry of Health. However these resources will fully absorbed in Q3. UIA was not able to make all One Stop Centre payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.

The One Stop Centre had a lot of new contractors on the system who had to be registered on the system and a number of activities needed consolidation so that execution could proceed. Payments were eventually done in early January 2019.

0.133 Bn Shs SubProgramme/Project :05 Small and Medium Size Enterprises

Reason:

Most SME outreach activities were carried out at quarter end after the easing of the covid 19 lockdown

Due to the pandemic, a number of procurement and field activities were greatly affected hence leading to a scale down in operations of Authority as thus this leading to Unspent balances against the listed expense lines

Due to the pandemic, a number of procurement and field activities were greatly affected hence leading to a scale down in operations of Authority as thus this leading to Unspent balances against the listed expense lines. The major reasons for non expenditure was because of the delayed payment of the Investment conference in Bugiri due to delayed registration and the payment of the partnership for the Women in Business program which has been cleared in Q2.

Most activities took place in late December with payments to be cleared in January 2020. UIA was not able to make all SME payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.

The SME activities were undertaken except for the Wakiso Innovation clusters which has been undertaken in January and payment done.

Also most activities were undertaken at end of year and payments made in January 2019, e.g the M&E activities with external partners and the Home is Best Summit in Jinja.

0.225 Bn Shs SubProgramme/Project :06 Industrial park facilitation services

Reason: Maintenance works for roads in industrial parks % of unspent balances is going on. Payment to be made in Q2 upon certification of works.

Travel Inland was halted due to the Government directive due to Covid-19.

Maintenance works for roads in industrial parks (Kasese & Namanve) were on going and hence delayed submission of certificates of completion of works affected fund absorption. Payment to be made in Q3 upon certification of works. Travel Inland was scaled down due to the Government directives in line with Covid-19 guidelines to minimize physical meetings and engagements in industrial parks. The major unspent balance relates to vehicle maintenance which is to be utilized in Q2 upon receipt of extra funds.

The contract for the maintenance of Soroti, Luzira and Bweyogerere Industrial Parks was under procurement and has now been completed. Works to begin in Q3. This will enable UIA clear the unspent balances

(ii) Expenditures in excess of the original approved budget

3.390 Bn Shs SubProgramme:0994 Development of Industrial Parks

Reason:

The compensation of squatters of Mbale Land is ongoing as per the Chief Government Valuers recommendations. UIA is endeavoring to pay the squatters as immediately as they satisfy the requirements.

The consultants for the extension of power and maintenance of roads in the industrial parks are carrying on the work and payments will be executed in Q3. Purchases of Television sets, Projectors and Filing Cabinets whose procurement began in Q1 were settled in Q2.

The unspent funds are all committed to be spent in Q3 as explained below.

V2: Performance Highlights

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 12 General Administration and Support Services			
Programme Objective : - To strengthen UIA's capacity to deliver effectively on its mandate.			
Programme Outcome: Effective governance and management systems of Uganda Investment Authority			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 01 Administration and Support Services			
<i>Output: 02 Office of the Executive Director</i>			
Number of investment abstracts and policy briefs prepared	Number	4	2
Number of public relations initiatives	Number	10	8
Internal Audit reports submitted as per PFMA (2015)	Number	4	2
<i>Output: 03 Finance and Administration</i>			
Financial and Budget performance reports submitted as per PFMA (2015)	Number	10	3
Number of staff training and motivation programmes implemented	Number	10	3
Level of compliance to budgeting for cross-cutting issues	Percentage	70%	70%
Programme : 20 Investment Promotion and Facilitation			
Programme Objective : a) To increase FDI percentage contribution to GDP to 30% by 2025 resulting in the creation of 350,000 direct jobs. b) To facilitate the channeling of 10% of Ugandan Diaspora remittances into investment by 2025. c) To increase the value of new domestic investment (DI) facilitated by UIA from US\$328.7 million in 2018/19 (24.4% of investment) to US\$1 billion (50% of the planned value of licensed investment by 2025) resulting in creation of 350,000 jobs. d) To improve Uganda's Global Cost of Doing Business Ranking (WB) from 116 to 91 by 2025 e) To improve Uganda's Global Competitiveness Ranking (WEF) from 115 to 90 by 2025. f) To promote Investment for economic transformation and employment creation through value addition, technology and knowledge transfer. g) Conduct research to facilitate informed decisions on investment promotion and policies h) Advocate for favorable investment measures and policies i) Foster institutional and inter-agency collaboration to enhance synergy in investment promotion and advocacy			
Programme Outcome: Conducive Investment climate			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

N / A			
SubProgramme: 02 Investment Promotion			
Output: 01 Investment Promotion Services			
Number of investment missions arranged	Number	3	1
Number of inward missions facilitated	Number	12	17
Number of regional investment profiles developed	Number	2	1
SubProgramme: 03 Investment Facilitation			
Output: 02 Investment Facilitation Services			
No. of projects Licensed	Number	300	
No. of projects facilitated/Aftercare Services	Number	200	78
No of Projects Monitored	Number	20	10
Number of Industrial Park works inspections conducted	Number	3	1
Number of Industrial Park offices and work spaces maintained	Number	15	5
Kilometer of roads maintained	Number	12	9.5
SubProgramme: 04 One Stop Centre			
Output: 03 Supervision of the One Stop Centre Agencies			
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	16	16
No. of business and investment related services accessible online by clients on the eBiz portal	Number	10	8
No. of business services that show improvement in service level commitments	Number	3	1
SubProgramme: 05 Small and Medium Size Enterprises			
Output: 05 SME Facilitation Services			
Number of regional investment forums to facilitate SMEs held	Number	4	1
Number of Value addition clusters formed and monitored	Number	4	2
Number of Entrepreneurship training programs held	Number	8	2
SubProgramme: 06 Industrial park facilitation services			
Output: 02 Investment Facilitation Services			
No. of projects Licensed	Number	300	
No. of projects facilitated/Aftercare Services	Number	350	
No of Projects Monitored	Number	540	
Number of Industrial Park works inspections conducted	Number	5	
Number of Industrial Park offices and work spaces maintained	Number	2	
Kilometer of roads maintained	Number	13	

Performance highlights for Half-Year

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

PRIVATE SECTOR DEVELOPMENT PROGRAMME. Objective 1: sustainably lower the cost of doing business – one stop centre a) UIA acquired a building in Mbale to establish the Regional One Stop Centre. This is in line with the NDP III goal of building 5 regional one stop centers. b) UIA developed the agriculture competitive strategy, which ranked Uganda as highly competitive in producing Coffee, Cocoa, Fish, Oil seeds, Beans, Maize, Dairy, Cassava, Poultry. c) The OSC at UIA Head-Office was certified for both ISO 9001 (Quality Management) and ISO 45001 (Environmental & Occupational Health) standards. d) Conducted 3 studies on; Minerals and Mineral beneficiation competitiveness strategy in Uganda, Business Process Outsourcing strategy, Agriculture and Agro-processing Strategy/ Objective 2: strengthen the organizational and institutional capacity of the private sector a) UIA collaborated with USAID on the Feed the Future Uganda Strategic Investment Activity to strengthen the investment ecosystem in Uganda. b) UIA signed an MOU with AMCHAM to attract and foster USA businesses in Uganda and facilitate their growth potential. c) UIA and Chemonics commenced collaboration in the USAID/Uganda Strategic Investments Activity. Objective 4: Strengthen the role of government in unlocking investment in strategic economic sectors a) UIA collaborated with Muni University Business Incubation Centre in Arua to support digital skilling of 60 Uganda Small Scale Industries Association members to be able handle 40 Youth Apprenticeship Programs (YAPs). b) Uganda Investments Authority was able mobilize 5 square miles of land across the country in a land mobilization drive led by the Hon Minister of State for Finance. c) UIA provided 78 companies with aftercare services ranging from tax exemptions, waivers, free zone applications, NEMA clearances. i) Balore Transport and Logistics: UIA assisted the company to get an EIA clearance from NEMA ii) Eco Speed International: UIA assisted the company to get an EIA clearance from NEMA iii) Kahinoor Millers: UIA assisted the company to get an EIA clearance from NEMA d) UIA facilitated 17 inward missions from India (3), German (2), Italy (1), Russia (1), Sudan (1), USA (1), Ethiopia (1), Iran (1), Bangladesh (1), Saudi Arabia (1), UAE (1), Turkey (1), South Korea (1), Egypt (1). The inward missions led to: i) 95 companies expressing interest in ICT, Tourism, Pharmaceutical, Mining, Agriculture and the Manufacturing sectors. UIA is engaging the investors to actualize the investment. ii) 3 companies being licensed to do business in Uganda i.e. Woldera Corporation (Bangladesh) Noor Agro Ind. Ltd (UAE) and Nugen Company (South Africa), with a total investment value of USD. 60,000,000. Objective 5: Strengthen the enabling environment and enforcement of standards a) An MOU with NEC/UPDF engineering brigade on construction of infrastructure and extension of utilities in the industrial and business parks has been drafted and cleared by the Solicitor General for signature. b) The Global Green Growth Institute (GGGI) is running a three-year project (2021-2023) of greening Uganda's industrialization sponsored by European Union (EU). UIA is on the steering committee and GGGI has contracted Mott MacDonald to develop masterplans for Pakwach and Gulu Industrial parks as well as guidelines for green industrialization in Uganda. Partnered with Agriculture and Finance Consultants (AFC) to bid for the GIZ project to Enhance competitiveness of SMEs in Uganda under the Enterprise for Development Programme. c) 16 SMEs Mobilized and travelled to India for an industrial tour between 25th September and 7th October 2021 d) Under UDB partnership linked MUHETA Poultry farmers to UDBL for financing and to Biyinzika and Yo Kuku as suppliers of Chicken meat. e) UIA participated in Two (2) Diaspora online investment meetings where UIA shared investment information with over 200 attendees. f) UIA participated in Uganda-UK convention where the Director General presented and marketed investment opportunities in Agribusiness, Real Estate, Healthcare and Fintech to an audience of over 500 virtual participants. g) Bankable projects compendium that UIA developed in 2020, was disseminated globally resulting in keen interest from a number of international investors including; i) METITO, expressed interest in water works infrastructure for Kabaale Industrial Park ii) SOFICO, expressed interest in Greater Kampala Light Rail Transit System iii) In an effort to ensure timely and quality information, UIA developed investment briefs of Iron, Copper and Cobalt and shared them with potential investors. iv) UIA Worked with UNCTAD to develop a report on promoting and facilitating investment in the Health Sector. Current challenges impacting the entity towards implementing its mandate include. a) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investor one stop center and Industrial Parks development significantly impacted the implementation and execution of the critical activities of the Authority such as the maintenance of Infrastructure within the Industrial parks and establishment of a fully functional One Stop Centre. b) The shortages in the human capital element with half the approved staff structure not filled has continued to impede timely and effective implementation of interventions towards the attraction, retention and execution of core activities of the Authority in line with investment promotion and facilitation and support of SMES. c) The Authority has a number of unfunded priorities during the year relating to under taking prefeasibility and feasibility studies for all the Industrial Park land under our control and this has contributed to the slow implementation of the Industrialization agenda. d) UIA still faces a challenge of financing planned activities; For example, UIA could not undertake feasibility studies and business cases to support investors in the manufacturing sector in textile and apparel, pharmaceuticals, Dairy value addition, and Meat processing, Mitigation: UIA has engaged UNDP to support the development of feasibility studies, data and information management, innovative financing, industrial park development and job creation.

V3: Details of Releases and Expenditure

Table V3.1: 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	16.54	12.78	9.94	77.3%	60.1%	77.8%
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	12.64	7.25	6.16	57.4%	48.7%	85.0%

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
0994 Development of Industrial Parks	0.00	4.03	3.12	402.8%	311.7%	77.4%
1624 Retooling of Uganda Investment Authority	3.91	1.51	0.67	38.6%	17.0%	44.1%
Programme 1420 Investment Promotion and Facilitation	4.53	2.33	0.86	51.6%	19.1%	37.0%
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.51	0.29	0.08	56.8%	14.9%	26.1%
03 Investment Facilitation	0.33	0.21	0.04	64.0%	11.8%	18.4%
04 One Stop Centre	2.40	1.18	0.46	49.2%	19.0%	38.7%
05 Small and Medium Size Enterprises	0.59	0.28	0.15	47.7%	25.1%	52.6%
06 Industrial park facilitation services	0.69	0.37	0.14	53.3%	20.7%	38.8%
Total for Vote	21.07	15.12	10.80	71.8%	51.3%	71.5%

Table V3.2: 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>	17.16	13.61	10.14	79.3%	59.1%	74.5%
211102 Contract Staff Salaries	6.68	3.34	3.09	50.0%	46.3%	92.5%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.36	0.28	49.9%	37.9%	75.9%
211105 Missions staff salaries	0.15	0.08	0.00	50.0%	0.0%	0.0%
212101 Social Security Contributions	0.59	0.32	0.32	54.3%	54.3%	100.0%
213001 Medical expenses (To employees)	0.30	0.18	0.03	58.5%	10.0%	17.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.33	0.66	0.59	50.0%	44.7%	89.5%
221001 Advertising and Public Relations	0.28	0.32	0.09	115.3%	31.6%	27.4%
221002 Workshops and Seminars	0.21	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.19	0.05	0.01	25.9%	5.8%	22.3%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.00	27.1%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	82.9%	55.6%	67.1%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	43.8%	25.3%	57.8%
221009 Welfare and Entertainment	0.35	0.16	0.13	46.4%	36.0%	77.5%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.10	0.04	67.5%	24.7%	36.6%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	3.0%	15.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	4.9%	9.8%
221017 Subscriptions	0.17	0.07	0.00	39.5%	1.5%	3.7%
222001 Telecommunications	0.17	0.09	0.06	57.1%	34.2%	60.0%
222002 Postage and Courier	0.00	0.00	0.00	20.8%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.38	0.15	0.10	38.3%	27.5%	71.7%
223001 Property Expenses	0.05	0.02	0.01	28.3%	9.4%	33.3%
223003 Rent – (Produced Assets) to private entities	0.85	0.97	0.97	114.3%	114.3%	100.0%
223004 Guard and Security services	0.14	0.07	0.05	49.0%	36.4%	74.3%
223005 Electricity	0.06	0.02	0.01	34.8%	22.3%	64.0%

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Highlights of Vote Performance

223006 Water	0.03	0.01	0.00	20.8%	12.2%	58.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	60.0%	48.7%	81.1%
224004 Cleaning and Sanitation	0.02	0.00	0.00	0.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.30	0.80	0.35	61.8%	26.8%	43.3%
225002 Consultancy Services- Long-term	1.34	0.56	0.04	42.1%	3.3%	7.9%
226001 Insurances	0.12	0.12	0.12	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.02	0.00	85.6%	0.0%	0.0%
227001 Travel inland	0.23	0.23	0.18	99.8%	78.8%	79.0%
227002 Travel abroad	0.10	0.28	0.28	287.5%	286.6%	99.7%
227004 Fuel, Lubricants and Oils	0.50	0.20	0.15	40.7%	30.4%	74.8%
228001 Maintenance - Civil	0.25	0.18	0.04	71.0%	16.9%	23.8%
228002 Maintenance - Vehicles	0.17	0.12	0.04	68.7%	23.4%	34.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.03	0.01	38.3%	9.5%	25.0%
228004 Maintenance – Other	0.04	0.01	0.00	26.9%	2.3%	8.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.00	4.03	3.12	402.8%	311.7%	77.4%
Class: Capital Purchases	3.91	1.51	0.67	38.6%	17.0%	44.1%
311101 Land	0.12	0.08	0.00	66.7%	0.0%	0.0%
312101 Non-Residential Buildings	1.91	0.65	0.65	34.1%	34.1%	100.0%
312103 Roads and Bridges.	0.22	0.08	0.00	36.5%	0.0%	0.0%
312104 Other Structures	0.34	0.08	0.00	22.8%	0.0%	0.0%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.17	0.12	0.01	71.3%	5.9%	8.3%
312203 Furniture & Fixtures	0.52	0.04	0.00	7.7%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.25	0.08	0.00	31.2%	2.0%	6.4%
Total for Vote	21.07	15.12	10.80	71.8%	51.3%	71.5%

Table V3.3: 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	45.25	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0994 Development of Industrial Parks	45.25	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	45.25	0.00	0.00	0.0%	0.0%	0.0%

Vote:313 Capital Markets Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.475	1.651	1.229	47.5%	35.4%	74.5%
	Non Wage	3.419	1.017	0.447	29.7%	13.1%	43.9%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.894	2.668	1.676	38.7%	24.3%	62.8%
Total GoU+Ext Fin (MTEF)		6.894	2.668	1.676	38.7%	24.3%	62.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.894	2.668	1.676	38.7%	24.3%	62.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.894	2.668	1.676	38.7%	24.3%	62.8%
Total Vote Budget Excluding Arrears		6.894	2.668	1.676	38.7%	24.3%	62.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1449 Policy, Planning and Support Services	4.36	1.90	1.15	43.4%	26.3%	60.4%
1483 Investor Protection, Supervision, Research and Market Development	2.53	0.77	0.53	30.5%	20.9%	68.7%
Total for Vote	6.89	2.67	1.68	38.7%	24.3%	62.8%

Matters to note in budget execution

The COVID-19 pandemic and subsequent lockdown posed a significant challenge to the Authority's operations during Q2. For example, the Authority has continued to license applications and engage with applicants to ensure completeness of submissions, which process has been constrained by the restrictions placed on movement and quotas of staff allowed to be in offices. Renewals of licenses was undertaken and the license renewal process was dogged by the same speed problem faced by the license application 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: 1449 Policy, Planning and Support Services	
0.372 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: The main reason for underspending in Q1 was the late registration of vendors on IFMS. The Authority is a new Vote and faced some delays in getting this finalized. Delayed recruitment of staff	
Programme: 1483 Investor Protection, Supervision, Research and Market Development	

Vote:313 Capital Markets Authority

QUARTER 2: Highlights of Vote Performance

0.199 Bn Shs SubProgramme/Project :05 Market Supervision

Reason:

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 49 Policy, Planning and Support Services			
Programme Objective : Institutional excellence			
Programme Outcome: Regulatory review, development and implementation of regulatory framework			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Compliance by all licensees with the new regulatory framework	Text	100	80%
Programme : 83 Investor Protection, Supervision, Research and Market Development			
Programme Objective : Investor protection; To promote economic development in Uganda by creating a facilitative environment for businesses to access non-bank financing			
Programme Outcome: Deepening and widening the capital markets			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Increase in the ratio of domestic market capitalization to GDP;	Percentage	2.5%	6.5%
Programme Outcome: Increased financing through capital markets			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Increase in Domestic market capitalization due to new listings-UGX, Billion)	Text	One new product/listing on the stock exchange	One new listing on the stock exchange - MTN
Programme Outcome: Increased level of savings in Uganda			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• 20% annual increase in CIS Assets under Management (in UGX trillion) Baseline is UGX 498 billion	Text	20%	88%
Programme Outcome: Enhanced confidence in the capital markets			

Vote:313 Capital Markets Authority

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of market intermediaries complying with the set regulatory framework	Percentage	100%	100%
SubProgramme: 05 Market Supervision			
Output: 01 Strengthening Monitoring, Supervision and Compliance			
Proportion of licensed market intermediaries inspected;	Percentage	80%	70%
Proportion of inspection findings implemented	Percentage	70%	80%
Percentage of registered complaints successfully handled	Percentage	80%	75%
Proportion of market intermediaries whose financials have been analyzed by CMA	Percentage	100%	100%

Performance highlights for Half-Year

Offer of MTN shares was opened up to the public and closed on 22nd November. Trading of the shares commenced on 6th December at the USE. The MTN listing has increased the domestic market capitalization at the USE by UGX 4.6 trillion. Public education activities have been severely disrupted by the lockdown and limited funding available. In spite of the above, a total of 555,281 potential investors were reached out to during Q2. CMA partnered with NSSF to host monthly webinars and these centered on different topics like Intergenerational Wealth and Legacy Planning. These webinars reached out to an audience of 361,365 potential investors through Zoom, Facebook, Smart TV and Twitter. In line with CMA's risk based approach to supervision, the Market Supervision Department completed risk assessments for the CIS and Fund managers. Accordingly, some firms were identified for inspection during the quarter; and follow up inspections of different market intermediaries were conducted. The purpose of the inspections was to assess compliance in areas where intermediaries had undertaken to effect changes in areas flagged during the inspections conducted earlier on in the year. Exit interviews have been scheduled with the licensees. Following the exit interviews, inspection reports will be prepared and shared with the intermediaries. Licenses renewed during the quarter was an opportunity to ensure intermediaries were in compliance with their obligations under the various regulatory provisions under which they were licensed. The license renewed was Baroda Capital Markets for a Broker License. During this quarter, new licenses were issued to bring players who had been operating without licenses within the regulatory ambit of CMA. The following players were licensed; (i) Custodian Licenses for Standard Chartered Bank. (ii) Custodian License for KCB Bank Uganda Limited. (iii) Custodian License for Stanbic Bank Uganda Limited and (iv) Custodian License for Housing Finance Bank Uganda Limited (v) USE Nominees Ltd was approved as an Authorized Registrar. The Market Supervision department is currently processing license applications as follows; (i) Agola Holdings Limited investment adviser license (ii) Osprey Capital Investments Limited Fund Manager License (ii) USE Commodities Exchange Limited application for approval as a commodities exchange. A submission of tax proposals hinged on the discussion paper on "Taxation of Uganda's capital markets" was made to the tax policy department of the Ministry of Finance, on 9th November 2021, with a virtual engagement being held on 29th November 2021, for a discussion on the same. Key proposals included: • Exempting PE funds registered with CMA from 30% corporate tax (as PE funds are pass-through vehicles); • Reduction in the WHT rate on dividend payments from investee companies to PE funds from 15% to 10%, similar to that paid on listed company dividends; • Reduction in the stamp duty rate on the transfer of shares of investee companies receiving or that have received PE financing from 1.5% to 1%; and • Exempting PE funds registered with CMA from Capital Gains tax as a result of disposal of interest in investee companies. Discussions were held under the Capital Markets Policy Committee which brings together CMA and the Financial Services Department of the Ministry of Finance on various dates (19th November, 23rd November and 2nd December 2021) to progress on a cabinet memo which has policy proposals aimed at developing Uganda's capital markets. Key proposals include: amendments to the CMA Act, preferential treatment by government for listed banks in handling government business and establishment of a Bond Market Association. The cabinet memo is expected to be finalized before the end of the financial year. Litigation: In the case of CMA vs. Tolea Securities Ltd CA 158/2020, conferencing notes were filed on 26th October 2021 and leave of court was obtained to make oral submissions. CMA awaits scheduling of the matter for hearing. In the case of Mabirizi v. CMA HMC 287/2021, the High Court dismissed the suit seeking to challenge the approval of MTN's IPO prospectus by CMA. Enforcement: CMA participated in the development of a policy paper to provide interventions on mitigation of illegal activities of Ponzi schemes. Policy recommendations will be implemented by regulators in the financial sector. Proposals for amendment of the CMA Act have been made; and these include the stiffening of penalties for perpetrators of Ponzi schemes and compensation of the victims. In order to better fulfill its mandate, CMA recruited new staff in different departments. These included Internal Audit Officer, Planning and Budgeting Officer, Legal Officer and Market Supervision Officer – Licensing. The Authority finalized its Budget Framework Paper for FY 2022/23 and submitted it to MFPED. The Medium Term Expenditure Framework released by the Ministry indicates that the Vote's budget for FY 2022/23 has been slashed from UGX 6.89bn to UGX 6.47bn.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:313 Capital Markets 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 1449 Policy, Planning and Support Services	4.36	1.90	1.15	43.4%	26.3%	60.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.36	1.90	1.15	43.4%	26.3%	60.4%
Programme 1483 Investor Protection, Supervision, Research and Market Development	2.53	0.77	0.53	30.5%	20.9%	68.7%
<i>Recurrent SubProgrammes</i>						
05 Market Supervision	2.53	0.77	0.53	30.5%	20.9%	68.7%
Total for Vote	6.89	2.67	1.68	38.7%	24.3%	62.8%

Table V3.2: 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	6.89	2.67	1.68	38.7%	24.3%	62.8%
211102 Contract Staff Salaries	3.47	1.65	1.23	47.5%	35.4%	74.5%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.08	0.05	30.8%	19.4%	63.0%
212101 Social Security Contributions	0.35	0.16	0.07	47.1%	19.5%	41.4%
213001 Medical expenses (To employees)	0.11	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.28	0.20	50.0%	35.3%	70.7%
221001 Advertising and Public Relations	0.40	0.12	0.00	29.0%	0.0%	0.0%
221002 Workshops and Seminars	0.32	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.15	0.01	0.01	5.1%	3.7%	73.5%
221004 Recruitment Expenses	0.01	0.00	0.00	91.1%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	6.7%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.03	0.01	37.2%	7.3%	19.8%
221009 Welfare and Entertainment	0.23	0.09	0.01	38.6%	6.3%	16.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	22.4%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.01	43.0%	10.4%	24.2%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	7.1%	0.0%	0.0%
221017 Subscriptions	0.10	0.00	0.00	1.9%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.01	36.2%	19.1%	52.6%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.01	40.9%	31.6%	77.1%
223005 Electricity	0.02	0.01	0.00	40.5%	17.5%	43.1%
223006 Water	0.01	0.00	0.00	0.0%	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	0.08	0.05	0.01	67.2%	9.9%	14.7%
226001 Insurances	0.08	0.00	0.00	0.0%	0.0%	0.0%

Vote:313

Capital Markets Authority

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.01	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.11	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.26	0.11	0.06	41.6%	23.4%	56.2%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.05	0.01	0.00	20.8%	9.1%	43.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.01	0.01	0.01	90.0%	55.1%	61.2%
Total for Vote	6.89	2.67	1.68	38.7%	24.3%	62.8%

Vote:314 National Lotteries and Gaming Regulatory Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.484	1.242	1.030	50.0%	41.4%	82.9%
	Non Wage	5.886	3.622	0.716	61.5%	12.2%	19.8%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.370	4.864	1.746	58.1%	20.9%	35.9%
Total GoU+Ext Fin (MTEF)		8.370	4.864	1.746	58.1%	20.9%	35.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.370	4.864	1.746	58.1%	20.9%	35.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.370	4.864	1.746	58.1%	20.9%	35.9%
Total Vote Budget Excluding Arrears		8.370	4.864	1.746	58.1%	20.9%	35.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1422 Legal and Board Affairs	0.94	0.33	0.14	34.4%	14.7%	42.7%
1423 Strategy and Corporate Affairs	0.41	0.12	0.05	29.4%	13.5%	46.0%
1449 Policy, Planning and Support Services	7.02	4.42	1.55	62.9%	22.1%	35.1%
Total for Vote	8.37	4.86	1.75	58.1%	20.9%	35.9%

Matters to note in budget execution

Under staffing, There was only 01 enforcement out 04 and 02 compliance officer out of 12 who are supposed to carry on licensing activities as well as field operations. This made it difficult for field activities such as inspections and enforcement to be carried out countrywide as planned. Delayed approval of the 12 recruited staff by Ministry of Public Service and Attorney General's office due to the ongoing rationalization process. COVID 19 restrictions and its associated effects made it hard to execute some field activities such as Board travels and trainings.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1422 Legal and Board Affairs	
0.122 Bn Shs	SubProgramme/Project :04 Compliance and Enforcement
Reason: On-going reconciliations with UTL for previous balances Field staff were still engaged in licensing exercises for 2022 field activities to convene in Q3 F/Y 2021/2022 and reconciliation with UTL for previous balances on going	
0.064 Bn Shs	SubProgramme/Project :05 Legal and Board Affairs

Vote:314 National Lotteries and Gaming Regulatory Board

QUARTER 2: Highlights of Vote Performance

Reason: Delayed Procurement of the Consultant of the Board Charter and Delayed procurement of stationary Procurement was still on going, Consultancy was procured but not yet completed task whereas Board travel, Gazetting of licenses and Subscriptions are to be made in Q3 FY 2021/2022.	
Programme: 1423 Strategy and Corporate Affairs	
0.003 Bn Shs	SubProgramme/Project :06 Research and Planning
Reason: Delayed procurement of stationary Procurement exercise is still ongoing.	
0.012 Bn Shs	SubProgramme/Project :07 Corporate Affairs
Reason: Procurement is still on going	
0.049 Bn Shs	SubProgramme/Project :08 Responsible Gaming
Reason: Delayed procurement of stationary Public Relations and Field activities rescheduled to Q3 whereas procurement is going on.	
Programme: 1449 Policy, Planning and Support Services	
2.594 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: Some of the unspent balance is to be paid to respective Board officers in Quarter 2 Delayed procurement of stationary Less amount spent on staff lunch due to COVID-19 lockdown Delayed invoicing by NITA-U IFMS consumables to be procured in Q2 Procurement for ICT and medical expenses(To employees) and renegotiation of payment with consultant to fit within available resources are on going as well as staff training is to be undertaken in Q3.	
0.051 Bn Shs	SubProgramme/Project :02 Internal Oversight and Advisory Services
Reason: Reconciliation with UTL for the previous balance Procurement of consultancy services, printing stationery photo copying and binding is on going field activities rescheduled to Q3 due to field staff engaging in licensing	
0.010 Bn Shs	SubProgramme/Project :03 Office of the Chief Executive
Reason: Delayed procurement of tyres for Chief Executive Officers Vehicle and Reconciliation with UTL for the previous balance Newspapers were supplied and payments to be made in Q3, Travel rescheduled to Q3 Y 2021/2022 and payment processes ongoing.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for Half-Year

Vote:314 National Lotteries and Gaming Regulatory Board

QUARTER 2: Highlights of Vote Performance

UGX 23,296,941,811 was collected from gaming taxes and UGX 2,526,176,383 from NTR. Recruitment process for 12 new staff completed and awaiting clearance from Ministry of Public service and Office of the Attorney General. 5 Key stakeholders engaged on responsible gaming. 14 draft technical gaming standards developed aimed at standardizing the gaming industry Development of the e-licensing system commenced. Integrations test with NIRA ,URA and URSB systems was successful 11 Staff appraisals conducted to improve performance management 25 staff and 71 family members enrolled on medical insurance with Jubilee insurance medical scheme 25 staff sensitized and trained in gender and equity responsiveness Work place HIV/AIDS policy drafted 53 licenses issued to 33 companies upon fulfillment of licensing requirements Out of 1,708 gaming premises applied for,1012 were inspected in KMP and upcountry to to detect compliance and non compliance before issuance of premise certificates. Enforcement activities carried in KMP and some parts of upcountry areas to check on compliance with SOPs and compliance to the gaming laws and regulation 294 illegal and un registered gaming equipment confiscated to Curb illegal gaming operations, protect the vulnerable and minors. This awaits court order for destructions. Out of the 10 disputes received , the Board resolved 8 and the other 02 unsolved were received towards the end of Q2 solving process ongoing. 2 staff under legal and Board affairs attended continuous legal education programs with ICSA Due diligence conducted on all 2022 license applicants Responsible gaming awareness created with 27 posts made on social media and the Board gaining more interactions from the audience about gaming operations and challenges involved

V3: Details of Releases and Expenditure

Table V3.1: 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 1422 Legal and Board Affairs	0.94	0.33	0.14	34.4%	14.7%	42.7%
<i>Recurrent SubProgrammes</i>						
04 Compliance and Enforcement	0.51	0.13	0.01	26.4%	2.2%	8.3%
05 Legal and Board Affairs	0.44	0.19	0.13	43.8%	29.2%	66.6%
Programme 1423 Strategy and Corporate Affairs	0.41	0.12	0.05	29.4%	13.5%	46.0%
<i>Recurrent SubProgrammes</i>						
06 Research and Planning	0.23	0.01	0.00	2.1%	0.8%	36.0%
07 Corporate Affairs	0.09	0.06	0.05	67.9%	54.1%	79.6%
08 Responsible Gaming	0.09	0.06	0.01	65.4%	7.7%	11.8%
Programme 1449 Policy, Planning and Support Services	7.02	4.42	1.55	62.9%	22.1%	35.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.88	4.34	1.53	63.1%	22.3%	35.3%
02 Internal Oversight and Advisory Services	0.08	0.06	0.01	68.4%	7.2%	10.5%
03 Office of the Chief Executive	0.05	0.02	0.01	41.3%	22.9%	55.5%
Total for Vote	8.37	4.86	1.75	58.1%	20.9%	35.9%

Table V3.2: 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	8.37	4.86	1.75	58.1%	20.9%	35.9%
211102 Contract Staff Salaries	2.48	1.24	1.03	50.0%	41.4%	82.9%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.04	0.01	59.8%	16.7%	27.9%
212101 Social Security Contributions	0.25	0.11	0.07	45.1%	27.4%	60.7%
213001 Medical expenses (To employees)	0.20	0.12	0.00	60.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	16.7%	33.3%
213004 Gratuity Expenses	0.68	0.34	0.20	50.0%	29.4%	58.9%
221001 Advertising and Public Relations	0.10	0.09	0.05	86.1%	45.1%	52.4%

Vote:314 National Lotteries and Gaming Regulatory Board

QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.05	0.00	73.4%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.31	0.11	0.11	36.0%	35.7%	99.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	31.6%	24.4%	77.3%
221009 Welfare and Entertainment	0.21	0.05	0.04	26.8%	17.7%	65.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.02	87.8%	23.1%	26.3%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.03	0.01	60.0%	13.9%	23.2%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.00	38.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.17	0.10	0.00	62.8%	0.1%	0.2%
223003 Rent – (Produced Assets) to private entities	0.60	0.13	0.12	21.5%	20.2%	93.9%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	36.3%	72.7%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	33.3%	16.0%	48.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.07	0.00	35.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	2.00	2.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.51	0.13	0.00	25.7%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.06	0.06	43.7%	39.5%	90.4%
228002 Maintenance - Vehicles	0.04	0.04	0.00	100.0%	11.8%	11.8%
Total for Vote	8.37	4.86	1.75	58.1%	20.9%	35.9%

Vote:315 National Population Council

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.331	1.666	1.487	50.0%	44.6%	89.3%
	Non Wage	12.040	2.628	1.773	21.8%	14.7%	67.5%
Dev.	GoU	0.820	0.205	0.097	25.0%	11.8%	47.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		16.191	4.499	3.357	27.8%	20.7%	74.6%
Total GoU+Ext Fin (MTEF)		16.191	4.499	3.357	27.8%	20.7%	74.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		16.191	4.499	3.357	27.8%	20.7%	74.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		16.191	4.499	3.357	27.8%	20.7%	74.6%
Total Vote Budget Excluding Arrears		16.191	4.499	3.357	27.8%	20.7%	74.6%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1424 Population Advocacy, Family Health and Communication	7.04	1.52	0.79	21.6%	11.2%	51.7%
1449 Policy, Planning and Support Services	9.15	2.98	2.57	32.5%	28.1%	86.4%
Total for Vote	16.19	4.50	3.36	27.8%	20.7%	74.6%

Matters to note in budget execution

At the end of the second quarter, we still had some unspent balances on various budget items like on the retooling project, ongoing consultancies and some works that were going to spill over into quarter 3. An example is the printing of Information, Education & Communication materials that were being developed by the Information and Communications department. For the retooling project, the vehicles were yet to be delivered, and that is the reason we still had not spent all the funds that had been warranted. Other departments had fund balances mainly on inland travel. The country was still under lock down and implementation could not be carried out to full capacity.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1424 Population Advocacy, Family Health and Communication	
0.390 Bn Shs	SubProgramme/Project :04 Monitoring and Evaluation Department
Reason: Delay in finalizing the Strategic Plan and the National Population and Research Agenda for printing as well as delay in initiating the procurement of the design for SUPRE 2021 Delay in finalization of procurement of consultancies	
0.137 Bn Shs	SubProgramme/Project :05 Family Health Department

Vote:315 National Population Council

QUARTER 2: Highlights of Vote Performance

Reason: The funds were inadequate to cover the gratuity for all staff Implementation of the activities is ongoing and payments will be made after submission of agreed upon deliverables.	
0.087 Bn Shs	SubProgramme/Project :06 Information and Communication Department
Reason: The processes of printing of Information ,Education, & Communication (IEC) and Advocacy support materials is ongoing. For the pending balances, the activities are ongoing and will be completed in Q3	
Programme: 1449 Policy, Planning and Support Services	
0.050 Bn Shs	SubProgramme/Project :01 Policy, Planning and Programming
Reason: The Unspent balances was insufficient to clear the gratuity liability The funds that were not spent at the end of the quarter were for the pending inland travels meant for capacity building with the districts on programs of Resource Awareness Program on Impact of Population (RAPID) and POPDEV Integration.	
0.186 Bn Shs	SubProgramme/Project :02 Finance and Administration Department
Reason: The Unspent balance relates to gratuity where the available cash limit was not sufficient to off set the entire gratuity bill Delays in paperwork (invoices and other attachments) from suppliers for final payments.	
Reduction in the number of staff coming to office (30% capacity)	
0.003 Bn Shs	SubProgramme/Project :03 Internal Audit Department
Reason: The balance of the unused fund is on stationery that will be used to top up in Q2 Subscription was to be paid pending the issuance of an invoice in January 2022	
0.108 Bn Shs	SubProgramme/Project :1758 Retooling of National Population Council
Reason: Only taxes had been paid by the end of Q2. The vehicles are yet to be delivered.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	24 Population Advocacy, Family Health and Communication		
Programme Objective :	To raise awareness and advocate for the integration of population factors in development planning in accordance with the National development frameworks		
Programme Outcome:	Increased understanding by policy and decision makers, religious, cultural and community leaders of the interrelationship between social and economic factors and population and development		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of policy and decision makers, religious, cultural and community leaders with Increased understanding on the interrelationship between social and economic factors and population and development	Percentage	25%	15%
Programme :	49 Policy, Planning and Support Services		
Programme Objective :	To coordinate the implementation of the National Population Policy and population program		
Programme Outcome:	Improved policy framework and environment for population and development issues.		

Vote:315 National Population Council

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of MDAs, districts and LLGs that have integrated the national Population Policy into their development plans	Percentage	60%	29%
• Proportion of districts that have integrated the national Population Policy into their development plans	Percentage	60%	21%

Programme Outcome: Population factors and variables integrated and addressed in sectoral, district and LLG development frameworks.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of districts and LLGs that have developed and implemented population responsive projects/community initiatives to address specific POPDEV concern in their area	Percentage	70%	40%
• Proportion of LLGs that have developed and implemented population responsive projects/community initiatives to address specific POPDEV concern in their area	Percentage	100%	28%

Performance highlights for Half-Year

• Designed, Reviewed and Printed the NPC Strategic Plan 2020/21-2024/25 • Initiated the development of the M&E MIS for the Country Population Programme • Initiated the research on “Urbanization, Service Delivery and Harnessing the Demographic Dividend”. • Conducted the GoU/UNFPA CP9 Annual Review and Work Plan Retreat • Conducted a modeling of the milestones for Uganda’s Demographic Dividend Roadmap • Supported three districts to develop District Family Planning Costed Implementation Plans • Oriented a total of 272 Local government leaders (199 male and 73 female) in Eastern Uganda on integrating the Demographic Dividend priority interventions in the Parish Development Model • Developed, launched and disseminated the 2021 State of Uganda Population Report (SUPRE) under the theme; “Covid-19 And Beyond: Prospects for Harnessing the Demographic Dividend”. • Launched the National Population Policy 2020 • Commemorated World Population Day 2021 under the theme; “COVID-19 and Beyond: A Spotlight on Uganda’s Adolescent Reproductive Health”. • Initiated the development of Uganda’s Demographic Dividend Effort Index • Oriented 124 Members of the 11th Parliament on Sexual and Reproductive Health (SRH), Family Planning (FP), and Demographic Dividend (DD)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1424 Population Advocacy, Family Health and Communication	7.04	1.52	0.79	21.6%	11.2%	51.7%
<i>Recurrent SubProgrammes</i>						
04 Monitoring and Evaluation Department	3.59	0.71	0.29	19.8%	8.1%	41.2%
05 Family Health Department	1.78	0.44	0.23	24.8%	13.1%	52.7%
06 Information and Communication Department	1.68	0.37	0.26	22.2%	15.7%	70.5%
Programme 1449 Policy, Planning and Support Services	9.15	2.98	2.57	32.5%	28.1%	86.4%
<i>Recurrent SubProgrammes</i>						
01 Policy, Planning and Programming	3.35	0.83	0.74	24.7%	22.1%	89.6%

Vote:315 National Population Council

QUARTER 2: Highlights of Vote Performance

02 Finance and Administration Department	4.88	1.90	1.70	39.0%	34.8%	89.2%
03 Internal Audit Department	0.10	0.04	0.04	42.5%	35.6%	83.7%
<i>Development Projects</i>						
1758 Retooling of National Population Council	0.82	0.21	0.10	25.0%	11.8%	47.2%
Total for Vote	16.19	4.50	3.36	27.8%	20.7%	74.6%

Table V3.2: 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	15.37	4.29	3.26	27.9%	21.2%	75.9%
211102 Contract Staff Salaries	3.33	1.67	1.49	50.0%	44.6%	89.3%
211103 Allowances (Inc. Casuals, Temporary)	0.91	0.30	0.23	33.5%	25.3%	75.6%
212101 Social Security Contributions	0.30	0.15	0.14	50.0%	48.0%	95.9%
213004 Gratuity Expenses	0.38	0.27	0.26	70.4%	69.9%	99.4%
221001 Advertising and Public Relations	0.44	0.03	0.03	7.0%	6.8%	97.0%
221002 Workshops and Seminars	1.18	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.34	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.28	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.84	0.20	0.18	23.3%	21.5%	92.3%
221009 Welfare and Entertainment	0.11	0.08	0.05	72.6%	48.5%	66.8%
221011 Printing, Stationery, Photocopying and Binding	1.76	0.43	0.30	24.6%	16.9%	68.5%
221012 Small Office Equipment	0.02	0.01	0.00	50.6%	9.5%	18.8%
221017 Subscriptions	0.39	0.07	0.07	17.9%	17.4%	97.2%
222001 Telecommunications	0.04	0.01	0.01	25.6%	14.1%	55.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.00	0.00	16.2%	0.0%	0.0%
223005 Electricity	0.06	0.02	0.01	37.3%	24.2%	65.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	49.7%	46.8%	94.2%
225001 Consultancy Services- Short term	0.72	0.38	0.04	51.9%	5.8%	11.2%
225002 Consultancy Services- Long-term	0.30	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.17	0.04	0.01	23.2%	7.9%	33.9%
227001 Travel inland	1.12	0.09	0.05	8.3%	4.7%	56.6%
227002 Travel abroad	0.79	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.22	0.02	0.01	6.9%	6.3%	90.2%
227004 Fuel, Lubricants and Oils	0.86	0.32	0.22	36.8%	25.9%	70.4%
228001 Maintenance - Civil	0.04	0.01	0.00	19.2%	0.9%	4.5%
228002 Maintenance - Vehicles	0.43	0.16	0.11	36.9%	25.1%	68.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	25.5%	0.0%	0.0%
282101 Donations	0.16	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.04	0.01	0.01	29.9%	20.0%	67.0%

Vote:315

National Population Council

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.82	0.21	0.10	25.0%	11.8%	47.2%
312201 Transport Equipment	0.82	0.21	0.10	25.0%	11.8%	47.2%
Total for Vote	16.19	4.50	3.36	27.8%	20.7%	74.6%

Vote:316 Uganda Free Zones Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.393	1.196	0.967	50.0%	40.4%	80.8%
Non Wage	3.696	2.241	1.252	60.6%	33.9%	55.9%
Dev. GoU	7.876	3.507	0.039	44.5%	0.5%	1.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.964	6.944	2.258	49.7%	16.2%	32.5%
Total GoU+Ext Fin (MTEF)	13.964	6.944	2.258	49.7%	16.2%	32.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.964	6.944	2.258	49.7%	16.2%	32.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.964	6.944	2.258	49.7%	16.2%	32.5%
Total Vote Budget Excluding Arrears	13.964	6.944	2.258	49.7%	16.2%	32.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1422 Legal and Board Affairs	0.79	0.44	0.24	56.2%	29.8%	53.0%
1426 Business Development and Investor Support	8.43	3.72	0.09	44.1%	1.0%	2.4%
1449 Policy, Planning and Support Services	4.74	2.78	1.93	58.6%	40.8%	69.6%
Total for Vote	13.96	6.94	2.26	49.7%	16.2%	32.5%

Matters to note in budget execution

Out of UGX 6.944 billion released for Quarter 1 and Quarter 2, UGX 2.274 billion was spent by end of Quarter 2 while UGX 4.313 billion has been committed awaiting delivery of services and goods procured. Spent plus committed funds totals UGX 6.587 billion representing 95% budget performance. The Authority's physical performance in the first half of the financial year was largely affected by budget freezes on travel abroad, workshops and seminars budget items. During the quarters, there were minimal stakeholder engagements, business fora, expos, exhibitions, regional and international conferences and this negatively impacted the Authority's target outputs. Also to note is that over 14.8% of the approved capital development budget had not been released as expected. This affected the execution of works at Entebbe International Airport Free Zone.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1422 Legal and Board Affairs	
0.209 Bn Shs	SubProgramme/Project :05 Legal and Board Affairs

Vote:316 Uganda Free Zones Authority

QUARTER 2: Highlights of Vote Performance

Reason: The unspent balances are due to Covid-19 restrictions on movement. Funds were meant for travel inland and abroad activities of the Board. The largest share of these utilised funds was meant for benchmarking activities in foreign countries for the Amendment of the Free zones Act , however due to restrictions on movements, funds were not utilised in quarter one.	
Programme: 1426 Business Development and Investor Support	
0.165 Bn Shs	SubProgramme/Project :03 Development and Investor Support
Reason: The funds were meant for the procurement of lead generation agencies in foreign countries to market, promote investment opportunities and attract developers in Free Zones. Procurement is on going	
3.467 Bn Shs	SubProgramme/Project :1755 Retooling of the Uganda Free Zones Authority
Reason: Three hundred fifty million shillings were committed for the procurement of a motor vehicle. The unspent balances on short term consultancy are due to the contracted consultant who has absorbed the earlier disbursed funds, however, a payment shall be made in quarter two. The released funds were committed, however, the completion of Q2 required scope of works on the construction of Entebbe International Airport Free Zone is subject to release of more funds in Q3.	
Programme: 1449 Policy, Planning and Support Services	
0.615 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: Unutilised Fuel, Lubricants and Oils budget was largely due to the lockdown given that staff were working from home. Funds meant for workmans insurance of new staff were not spent in quarter one because they reported in October. The rest of the funds were, however, already committed by the end of the quarter The newly recruited staff reported towards the end of the quarter making it difficult for the Authority to meet the set budget execution targets.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 22 Legal and Board Affairs			
Programme Objective : To make policy recommendations for streamlining the legal, regulatory and institutional framework for Free Zones in Uganda.			
Programme Outcome: Compliance with Free Zones laws and Regulations			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of compliance	Percentage	100%	96%
• Proportion of board decisions implemented	Percentage	100%	95%
Programme : 26 Business Development and Investor Support			
Programme Objective : To promote, facilitate and operationalise Free Zones in Uganda To attract Private-Sector investments for Free Zones development To create new industry-based employment opportunities To promote gender, equity and environmental sustainability in operations of Free Zones			
Programme Outcome: Enhanced business development and investor support			
Sector Outcomes contributed to by the Programme Outcome			
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Vote:316 Uganda Free Zones Authority

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of Free Zones utilising the automated business processes	Number	42	2
• Number of local firms participating in the development of Free Zones	Number	42	26
• Number of businesses accessing the export processing zones	Number	42	26

Programme : 49 Policy, Planning and Support Services

Programme Objective : To operationalize sound management practices in the Uganda Free Zones Authority

Programme Outcome: Efficient and effective institutional performance

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual Auditor General rating	Percentage	100%	100%
• Level of Compliance of the Authority's planning and instruments to NDP Budgeting	Percentage	100%	100%
• Proportion of Strategic plan actions implemented	Percentage	25%	62%

SubProgramme: 01 Finance and Administration

Output: 07 Accounting and Financial Management

Number of quarterly Financial reports generated	Number	4	2
Number of financial statements generated	Number	4	2

Output: 10 Coordination of Planning, Monitoring and Reporting

Percentage of resource absorption	Percentage	100%	32.6%
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Output: 13 Information Technology Services

Number of quarterly reports on IT Services provided	Number	4	2
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Output: 19 Human Resource Management Services

Number of quarterly Human Resource Reports generated	Number	4	2
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Output: 21 Coordination of communication and public relations

Number of publicity and awareness activities undertaken	Number	12	11
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SubProgramme: 02 Internal Audit

Output: 15 Internal Audit management, policy coordination and monitoring

Proportion of internal audit recommendations implemented by Management	Percentage	100%	100%
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Performance highlights for Half-Year

Vote:316 Uganda Free Zones Authority

QUARTER 2: Highlights of Vote Performance

In the first half of the financial year, five (5) Free Zones Developers were recommended to Ministry of Finance, Planning and Economic Development for declaration. They are; M/s Mama care (U) Limited, M/s Wagagai Mining (U) Ltd, M/s Abbarci Industries Uganda Ltd, M/s Suntex (U) Ltd, M/s Royal Molasses. After licensing, these will increase the number of Free Zone enterprises in Uganda to thirty one. Construction of Entebbe International Airport Free Zone; After fourteen (14) months of Project implementation, the project is now at 37.3% completion. This physical progress is in line with the financial progress where UGX 18.855 billion out of a projected cost of UGX 50.6 billion has been spent. During Quarters 1 & 2 FY2021/22, UFZA renewed seven (7) Developers and one (1) Operator License. These are; M/s China-Africa International Industrial Corporation Company Limited, M/s Wagagai Limited and M/s Jambo Roses Limited , M/s Biyinzika Avocado Ltd, M/s Uganda Tobacco Services Ltd, M/s Premier Roses Ltd, M/s Rosebud Limited and M/s Thyma Herbs Ltd. The cumulative export earnings in Free Zones between quarter 1 and 2 stood at US\$37.48 million. Major exports included cut flowers, wheat flour, processed tobacco and sandalwood essential oils. This 18% reduction in performance is due to the introduction of 5% export levy on processed gold. There were no exports of refined gold in the first half of the financial year. The actual new capital investment of the Developers from Free Zones for the period of June to December 2021 stood at US\$ 262.6 million.

V3: Details of Releases and Expenditure

Table V3.1: 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 1422 Legal and Board Affairs	0.79	0.44	0.24	56.2%	29.8%	53.0%
<i>Recurrent SubProgrammes</i>						
05 Legal and Board Affairs	0.79	0.44	0.24	56.2%	29.8%	53.0%
Programme 1426 Business Development and Investor Support	8.43	3.72	0.09	44.1%	1.0%	2.4%
<i>Recurrent SubProgrammes</i>						
03 Development and Investor Support	0.56	0.21	0.05	38.5%	8.8%	22.8%
<i>Development Projects</i>						
1755 Retooling of the Uganda Free Zones Authority	7.88	3.51	0.04	44.5%	0.5%	1.1%
Programme 1449 Policy, Planning and Support Services	4.74	2.78	1.93	58.6%	40.8%	69.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.72	2.77	1.93	58.7%	40.9%	69.5%
02 Internal Audit	0.02	0.01	0.01	27.3%	27.3%	99.9%
Total for Vote	13.96	6.94	2.26	49.7%	16.2%	32.5%

Table V3.2: 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	6.52	3.77	2.24	57.7%	34.3%	59.4%
211102 Contract Staff Salaries	2.39	1.20	0.97	50.0%	40.4%	80.8%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.01	0.01	64.7%	32.5%	50.3%
212101 Social Security Contributions	0.30	0.14	0.08	47.8%	26.5%	55.4%
213001 Medical expenses (To employees)	0.10	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	35.8%	35.8%
213004 Gratuity Expenses	0.60	0.60	0.45	100.0%	75.3%	75.3%
221001 Advertising and Public Relations	0.17	0.16	0.03	90.4%	15.7%	17.3%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%

Vote:316 Uganda Free Zones Authority

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.10	0.10	0.01	100.0%	12.7%	12.7%
221004 Recruitment Expenses	0.05	0.04	0.01	84.0%	18.8%	22.4%
221006 Commissions and related charges	0.55	0.37	0.22	66.9%	39.5%	59.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	13.7%	27.4%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.01	57.7%	25.3%	43.8%
221009 Welfare and Entertainment	0.04	0.04	0.02	99.6%	40.0%	40.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	80.3%	58.9%	73.3%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	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	0.01	0.01	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.00	85.1%	15.5%	18.3%
222001 Telecommunications	0.01	0.00	0.00	25.0%	24.8%	99.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	15.2%	30.4%
222003 Information and communications technology (ICT)	0.09	0.06	0.03	61.1%	27.8%	45.4%
223001 Property Expenses	0.02	0.01	0.01	50.0%	33.1%	66.2%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.03	0.01	0.01	48.1%	44.2%	92.0%
225001 Consultancy Services- Short term	0.26	0.20	0.04	77.2%	13.6%	17.6%
225002 Consultancy Services- Long-term	0.40	0.31	0.00	76.5%	0.1%	0.1%
226001 Insurances	0.05	0.05	0.03	100.0%	64.3%	64.3%
227001 Travel inland	0.14	0.09	0.04	63.5%	29.0%	45.7%
227002 Travel abroad	0.18	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.06	45.9%	39.9%	86.8%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	4.9%	9.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	29.9%	1.6%	5.2%
228004 Maintenance – Other	0.02	0.01	0.00	27.8%	0.0%	0.0%
281401 Rental – non produced assets	0.39	0.19	0.19	50.0%	50.0%	100.0%
Class: Capital Purchases	7.44	3.18	0.02	42.7%	0.3%	0.7%
312104 Other Structures	7.04	2.78	0.00	39.5%	0.0%	0.0%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.03	0.00	100.0%	14.2%	14.2%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	82.2%	82.2%
Total for Vote	13.96	6.94	2.26	49.7%	16.2%	32.5%

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.171	1.085	1.083	50.0%	49.9%	99.7%
Non Wage	4.829	1.638	1.425	33.9%	29.5%	87.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.000	2.723	2.508	38.9%	35.8%	92.1%
Total GoU+Ext Fin (MTEF)	7.000	2.723	2.508	38.9%	35.8%	92.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.000	2.723	2.508	38.9%	35.8%	92.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.000	2.723	2.508	38.9%	35.8%	92.1%
Total Vote Budget Excluding Arrears	7.000	2.723	2.508	38.9%	35.8%	92.1%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1427 Supervision and Regulation	2.78	1.12	1.04	40.3%	37.4%	92.8%
1449 Policy, Planning and Support Services	4.22	1.60	1.47	38.0%	34.8%	91.6%
Total for Vote	7.00	2.72	2.51	38.9%	35.8%	92.1%

Matters to note in budget execution

Inadequate coverage by Credit Reference Bureaus (CRB). No CRB for the microfinance sector. Restricted access to finance for Micro, Small and Medium Enterprise (MSME) and rural operations. Limited public awareness of the importance of having a credit history. Persistent poor public perception of the microfinance sector. High defaults and loan provisions across the sector because of multiple borrowing by MFI clients. Low visibility and awareness of UMRAs mandate by its customers and the public. Limited financial and human resource capacity to effectively regulate, license and supervise MFIs. No comprehensive database of MFIs in Uganda making it difficult for UMRA to effectively regulate licenses and supervise MFIs. Lack of specialist skills to manage the different Tier 4 microfinance institutions and moneylenders groups across the microfinance sector. Limited funding for UMRAs operations

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1427 Supervision and Regulation	
0.081 Bn Shs	SubProgramme/Project :02 Supervision and Regulation
Reason:	
Ongoing Procurement for capacity building	

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 2: Highlights of Vote Performance

Programme: 1449 Policy, Planning and Support Services	
0.131 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason:	Balances arise from procurements not concluded in the period and some delays in invoicing for the services.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for Half-Year

Assessment and appraisal of application documents for 515 Money Lenders, 80 NDTMFIs and 20 SACCOs under the Tier IV microfinance and money lenders institutions. Regulations for SACCOs and the Tier 4 ACT disseminated. Virtual talk shows with key stakeholders to sensitize on the role and about the mandate of the Authority as well as the regulatory requirements for Money Lending, SACCOs and Non Deposit Taking MFIs Licenses. Collection and compilation of data through off-site reporting which is analyzed to assess the performance on the licensees. The data collected is on aggregate portfolio, portfolio at risk and borrowers, Balance sheet and P&L. The analysis was from 236 institutions. Conducted On-site Premise Inspections for 187 institutions which applied for new license to identify the geographical locations of these institutions and the feasibility of conducting the business as per the Authoritys Licensing criteria. Conducted On-site branch inspections for 80 branch institutions that had declared new branch opening to identify the geographical locations of these institutions and the feasibility of conducting the business as per the Authoritys Licensing criteria. Approved Licenses for calendar year 2021 a cumulative of 468 institutions, 415 Money Lenders, 38 NDTMFIs and 15 SACCOs.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1427 Supervision and Regulation	2.78	1.12	1.04	40.3%	37.4%	92.8%
<i>Recurrent SubProgrammes</i>						
02 Supervision and Regulation	2.78	1.12	1.04	40.3%	37.4%	92.8%
Programme 1449 Policy, Planning and Support Services	4.22	1.60	1.47	38.0%	34.8%	91.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.22	1.60	1.47	38.0%	34.8%	91.6%
Total for Vote	7.00	2.72	2.51	38.9%	35.8%	92.1%

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.00	2.72	2.51	38.9%	35.8%	92.1%
211102 Contract Staff Salaries	2.17	1.09	1.08	50.0%	49.9%	99.7%
212101 Social Security Contributions	0.27	0.14	0.12	50.0%	45.3%	90.7%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	96.8%	96.8%
213004 Gratuity Expenses	0.54	0.27	0.25	50.0%	46.9%	93.8%
221001 Advertising and Public Relations	0.23	0.03	0.01	11.5%	4.4%	38.4%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.05	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.32	0.12	0.12	38.9%	38.9%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.05	0.00	25.0%	1.0%	4.1%
221009 Welfare and Entertainment	0.08	0.03	0.03	37.2%	37.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.02	42.9%	27.5%	64.2%
221016 IFMS Recurrent costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.03	0.02	34.2%	29.5%	86.2%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.09	0.03	0.03	26.9%	26.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.73	0.37	0.35	50.4%	48.4%	96.1%
223004 Guard and Security services	0.05	0.03	0.03	50.0%	49.2%	98.3%
223005 Electricity	0.03	0.02	0.01	50.0%	32.9%	65.9%
224004 Cleaning and Sanitation	0.06	0.03	0.01	50.0%	16.7%	33.3%
225001 Consultancy Services- Short term	0.21	0.10	0.05	49.3%	22.1%	44.9%
227001 Travel inland	0.92	0.24	0.24	26.5%	26.2%	98.6%
227002 Travel abroad	0.25	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.25	0.05	0.05	21.6%	21.6%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	66.3%	62.2%	93.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.00	2.72	2.51	38.9%	35.8%	92.1%

Vote:318 Uganda Retirement Benefits Regulatory Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.703	2.852	2.555	50.0%	44.8%	89.6%
Non Wage	8.297	2.358	1.346	28.4%	16.2%	57.1%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.000	5.209	3.901	37.2%	27.9%	74.9%
Total GoU+Ext Fin (MTEF)	14.000	5.209	3.901	37.2%	27.9%	74.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.000	5.209	3.901	37.2%	27.9%	74.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.000	5.209	3.901	37.2%	27.9%	74.9%
Total Vote Budget Excluding Arrears	14.000	5.209	3.901	37.2%	27.9%	74.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1427 Regulation and Supervision	4.57	1.65	1.24	36.1%	27.0%	75.0%
1428 Research and Strategy	1.93	0.48	0.26	24.9%	13.8%	55.2%
1449 Policy, Planning and Support Services	7.50	3.08	2.40	41.1%	32.0%	77.9%
Total for Vote	14.00	5.21	3.90	37.2%	27.9%	74.9%

Matters to note in budget execution

Ongoing procurement processes for consultancy services relating to the Risk Based Supervision System and the National Micro-Pension Scheme, and pending remittance of the December 2021 Social Security contributions (planned for January, 2022 in Q3 FY2021/22) are the major causes of the variance 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: 1427 Regulation and Supervision	
0.019 Bn Shs	<i>SubProgramme/Project :05 Legal Services</i>
Reason: IFMS could not issue LPOs for Social Security Contributions. The unspent funds relate to social security contributions for the December 2021 period, which will be effected in Q3 FY2021/22 (January, 2022), and unspent fuel funds which will be utilized in Q3 FY2021/22.	
0.022 Bn Shs	<i>SubProgramme/Project :06 Board Affairs</i>

Vote:318 Uganda Retirement Benefits Regulatory Authority

QUARTER 2: Highlights of Vote Performance

Reason: IFMS could not issue LPOs for Board PAYE, Board evaluation and Board refresher training service providers.	
0.239 Bn Shs	SubProgramme/Project :08 Risk and Investment Analysis
Reason: IFMS could not issue LPOs for Social Security Contributions. The unspent funds relate to consultancy services relating to the Risk Based Supervision System whose procurement process is still ongoing, and also to social security contributions for the December 2021 period, which will be effected in Q3 FY2021/22 (January, 2022).	
Programme: 1428 Research and Strategy	
0.158 Bn Shs	SubProgramme/Project :07 Research and Quality Assurance
Reason: IFMS could not issue LPOs for Social Security Contributions. The unspent funds relate to consultancy services relating to the National Micro-Pension Scheme whose procurement process is still ongoing, and also to social security contributions for the December 2021 period, which will be effected in Q3 FY2021/22 (January, 2022).	
Programme: 1449 Policy, Planning and Support Services	
0.008 Bn Shs	SubProgramme/Project :01 Executive Office
Reason: IFMS could not issue LPOs for Social Security Contributions. The unspent funds relate to social security contributions for the December 2021 period, which will be effected in Q3 FY2021/22 (January, 2022).	
0.561 Bn Shs	SubProgramme/Project :02 Finance and Administration
Reason: IFMS could not issue LPOs for service providers and Social Security Contributions. These funds majorly relate to the December 2021 NSSF employers' contributions which will be effected in Q3 (by 15th January, 2022 as required by law). Additionally, invoices for Services consumed in December, 2021 were not yet received as of end Quarter.	
0.004 Bn Shs	SubProgramme/Project :04 Internal Audit
Reason: IFMS could not issue LPOs for Social Security Contributions. The unspent funds relate to social security contributions for the December 2021 period, which will be effected in Q3 FY2021/22 (January, 2022).	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	27 Regulation and Supervision		
Programme Objective :	1. Enhance the existing legal framework and supervisory intensity. 2. Enhance URBRA’s ability to identify and respond to risks. 3. Strengthen URBRA’s regulatory and supervision framework. 4. Enhance capacity of licensees for effective management of schemes.		
Programme Outcome:	Enhanced Legal Framework and Supervisory Intensity		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:318 Uganda Retirement Benefits Regulatory Authority

QUARTER 2: Highlights of Vote Performance

• Rate of reduction in sector risk rating (%)	Percentage	0.02%	0.09%
• Annual percentage growth rate in sector assets (%)	Percentage	15%	16.7%

SubProgramme: 06 Board Affairs

Output: 04 Support Board Services

Board evaluation report	Text	1	1
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SubProgramme: 08 Risk and Investment Analysis

Output: 07 Strengthening Sector Risk Management

Risk Based Supervisory templates	Text	1	1
Risk Based Supervision guidelines, and practice note on internal administration	Text	1	0
No of stakeholders trained	Number	160	0

SubProgramme: 09 Market Conduct

Output: 08 Strengthening Sector Compliance

No. of stakeholders sensitized	Number	250	1195
No of licensee applications assessed (new and renewals) of trustees and service providers	Number	221	258
No of Trustees, members', and service providers engagements on sector operational aspects	Number	250	194

SubProgramme: 10 Prudential Supervision

Output: 09 Strengthening Monitoring and Supervision

Self-assessment report (against IOPS and EAPSA principles)	Text	1	1
No. of stakeholders consulted	Number	150	0
Quarterly supervision reports	Number	4	2
No. of directives issued, and supervisory notices published	Number	20	13

Programme : 28 Research and Strategy

Programme Objective : 1. Promote research and development in the retirement benefits sector. 2. Extend Coverage to the informal sector

Programme Outcome: Performance monitored and Sector Development enhanced

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Sector coverage ratio (%)	Percentage	18%	18%
• Reduced average annual Sector operational cost ratio (%)	Percentage	0.05%	0.1%

SubProgramme: 03 Planning

Output: 03 Coordination of Planning and Reporting

Annual workplan implementation report, and score	Text	1 report, and 85% score	1 report, and 75% score
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Programme : 49 Policy, Planning and Support Services

Programme Objective : 1. Promote risk Management across functions and business units 2. Build capacity for Total Quality Management 3. Enhance welfare and workforce development

Programme Outcome: Effective and Efficient Service Delivery

Vote:318 Uganda Retirement Benefits Regulatory Authority

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Employee satisfaction (%)	Percentage	85%	79.8%
• Level of Customer satisfaction (%)	Percentage	85%	72.8%
SubProgramme: 02 Finance and Administration			
Output: 19 Human Resources Management			
Annual performance assessment report	Text	1	1
Output: 21 Management of corporate Communication and Public Relations			
No. of TV and radio shows and adverts	Number	270	892
SubProgramme: 04 Internal Audit			
Output: 25 Assurance and Advisory Services			
Updated Corporate Risk Register	Text	1	1
Proportion of internal audit recommendations implemented by Management	Percentage	80%	75%

Performance highlights for Half-Year

i) Offsite analysis of the 21 end June 2021 scheme Annual reports with an objective to validate financial information in the online Financial Reporting System for accuracy and completeness, identify supervisory concerns, assess scheme and sector performance, and monitor the risk situation of supervised entities ii) Supervisory directives/concerns issued to Board of Trustees of 12 end June 2021 Schemes iii) Handled 63 complaints (52 carried forward from Q1FY2020/21 & 11 received during the quarter), resolved 23 and 40 complaints were still undergoing resolution efforts as at the end of the Quarter iv) Over 930 stakeholders sensitized (through virtual engagements) about the mandate and functions of the Authority, importance and avenues of saving for retirement, and on the need for preservation of savings. v) Trained 25 business journalists from 18 mainstream (Print, TV, and Radio) media houses, to enhance Sector media coverage vi) 1 Trustee certification virtual training of 17 Trustees was conducted, in partnership with Insurance Training College (ITC) vii) URBRA Budget Structure aligned to NDPIII, and preparation and timely submission of the Budget Framework Paper for FY2022/23

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1427 Regulation and Supervision	4.57	1.65	1.24	36.1%	27.0%	75.0%
<i>Recurrent SubProgrammes</i>						
05 Legal Services	0.71	0.27	0.25	37.7%	35.0%	92.8%
06 Board Affairs	0.51	0.26	0.24	51.6%	47.3%	91.6%
08 Risk and Investment Analysis	2.75	1.12	0.75	40.8%	27.3%	66.9%
09 Market Conduct	0.17	0.00	0.00	0.0%	0.0%	0.0%
10 Prudential Supervision	0.44	0.00	0.00	0.0%	0.0%	0.0%
Programme 1428 Research and Strategy	1.93	0.48	0.26	24.9%	13.8%	55.2%
<i>Recurrent SubProgrammes</i>						
03 Planning	0.15	0.00	0.00	0.0%	0.0%	0.0%
07 Research and Quality Assurance	1.78	0.48	0.26	27.0%	14.9%	55.2%

Vote:318 Uganda Retirement Benefits Regulatory Authority

QUARTER 2: Highlights of Vote Performance

Programme 1449 Policy, Planning and Support Services	7.50	3.08	2.40	41.1%	32.0%	77.9%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	0.52	0.26	0.24	49.9%	46.6%	93.4%
02 Finance and Administration	6.80	2.74	2.08	40.2%	30.5%	75.9%
04 Internal Audit	0.17	0.08	0.08	47.3%	44.5%	94.1%
Total for Vote	14.00	5.21	3.90	37.2%	27.9%	74.9%

Table V3.2: 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	14.00	5.21	3.90	37.2%	27.9%	74.9%
211102 Contract Staff Salaries	5.70	2.85	2.56	50.0%	44.8%	89.6%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.12	0.11	31.0%	26.5%	85.5%
212101 Social Security Contributions	0.57	0.25	0.16	44.1%	28.7%	65.2%
212201 Social Security Contributions	0.28	0.13	0.09	44.7%	32.0%	71.6%
213001 Medical expenses (To employees)	0.19	0.02	0.00	8.3%	0.3%	3.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.00	50.0%	1.8%	3.7%
221001 Advertising and Public Relations	0.27	0.21	0.13	79.1%	48.8%	61.7%
221002 Workshops and Seminars	0.86	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.50	0.25	0.13	49.8%	26.5%	53.2%
221004 Recruitment Expenses	0.08	0.02	0.00	25.0%	3.5%	14.1%
221006 Commissions and related charges	0.44	0.26	0.24	60.1%	55.1%	91.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	17.1%	34.2%
221008 Computer supplies and Information Technology (IT)	0.19	0.13	0.08	68.2%	43.4%	63.6%
221009 Welfare and Entertainment	0.43	0.18	0.14	42.9%	33.9%	79.0%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.17	0.14	61.4%	50.3%	81.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.04	0.02	0.00	50.0%	12.8%	25.7%
222001 Telecommunications	0.12	0.03	0.03	27.2%	21.2%	78.0%
222002 Postage and Courier	0.00	0.00	0.00	19.2%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.13	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	36.7%	73.4%
223005 Electricity	0.04	0.03	0.00	69.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.05	0.03	0.02	50.0%	45.5%	91.0%
225001 Consultancy Services- Short term	1.76	0.35	0.00	19.9%	0.0%	0.0%
226001 Insurances	0.08	0.02	0.00	25.2%	0.0%	0.0%
227001 Travel inland	0.04	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.12	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.00	50.0%	0.0%	0.0%
228001 Maintenance - Civil	0.05	0.03	0.02	57.3%	42.0%	73.4%
228002 Maintenance - Vehicles	0.11	0.02	0.01	14.6%	7.9%	54.3%

Vote:318

Uganda Retirement Benefits Regulatory Authority

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.01	61.1%	15.7%	25.8%
282101 Donations	0.10	0.01	0.00	5.1%	0.5%	10.0%
Total for Vote	14.00	5.21	3.90	37.2%	27.9%	74.9%

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.257	54.129	52.663	50.0%	48.6%	97.3%
	Non Wage	550.995	263.646	239.869	47.8%	43.5%	91.0%
Dev't.	GoU	175.691	175.691	128.972	100.0%	73.4%	73.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		834.943	493.465	421.503	59.1%	50.5%	85.4%
Total GoU+Ext Fin (MTEF)		834.943	493.465	421.503	59.1%	50.5%	85.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		834.943	493.465	421.503	59.1%	50.5%	85.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		834.943	493.465	421.503	59.1%	50.5%	85.4%
Total Vote Budget Excluding Arrears		834.943	493.465	421.503	59.1%	50.5%	85.4%

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	834.94	493.47	421.50	59.1%	50.5%	85.4%
Total for Vote	834.94	493.47	421.50	59.1%	50.5%	85.4%

Matters to note in budget execution

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

The 11th Parliament commenced business in May, 2021 upon successful completion of the swearing in of members elect of the new Parliament. This was followed by a number of key preliminary activities including; Election of the Speaker and Deputy Speaker, State of the Nation address and Official State opening of the first session of the eleventh Parliament, Delivery of the Budget Speech by H.E the President, Approval of the appointment of the Vice President and Prime Minister pursuant to Articles 108(2) and 108 A(1) of the Constitution of the Republic of Uganda, a motion to vary the number of other Ministers in accordance with Article 114 of the Constitution of the Republic of Uganda, Vetting by the Appointments Committee, of Presidential appointees to the Cabinet, Constitution of Sectoral and Standing Committees and Presentation of the Shadow Cabinet by the Leader of Opposition pursuant to Rule 14 of the Rules of Procedure. This report therefore covers the activities handled during the first half of the FY 2021/22 which period to a greater extent coincides with the first half of the first session of the 11th Parliament. It is also important to note that the emphasis of the Commission as the lead agency of the NDP III programme as well as the participating partners, during activity implementation will be directed towards delivering the NDP III programme objectives under the legislation, oversight and Representation (LOR) programme in the NDP III. In view of the above, the following were activities delivered during the first half of the FY 2021/22.

Legislation:- In pursuant to the LOR programme objective one of enhancing and efficiency and effectiveness in the enactment of legislation for improved democracy and good governance, 81 Plenary sittings and 621 committee meetings were held during the period to handle the legislative business before Parliament. This accounts for the six bills passed in the first half of the FY. The Bills passed include The Supplementary appropriation No. 3 Bill, 2021; The Supplementary Appropriation No.2 Bill, 2021, The Landlord and Tenant Bill, 2021, The Physical Planners' Registration Bill, 2021, The Fisheries and Aquaculture Bill, 2021 and The National Social Security Fund (Amendment) Bill, 2021. To further increase on the legislation for improved service delivery, Parliament granted leave to members of Parliament to introduce six private members bills through a motion as provided for under rule 122 of the rules of procedure of Parliament. During the period under review, 31 Committee oversight field visits were undertaken against the planned 70 in the first half of the year in line with the program objective two of strengthening the oversight role of Parliament. However, low level of performance under the oversight function, is attributed to the inadequate funding, which constrains committees from undertaking the planned oversight activities. Under the programme objective three of strengthening the representative role at local, national, regional and international levels, the following activities were undertaken namely; 621 committee meetings were held (open to the public) against the planned 750 for the first half of the FY, 4 Committee reports were debated and adopted by Parliament, 127 questions responded to out of the planned 200 questions in order to address the concerns of the citizenry by the Executive. In addition, 51 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 70, 42 resolutions on various motions passed against the planned 70, and 81 Parliament (Plenary) Sittings were held against the planned 109 sittings. At regional and international levels, the following activities were undertaken and they include; Participation in the first ordinary sitting of then Pan-African Parliament in South Africa after a long period of the lockdown due to covid-19, articulated in the East African sports tournament in Arusha- Tanzania. The EALA Inter- Parliamentary games tournament was taken to be a key aspect of building relations at regional level between the national assemblies of member states and also to keep the country visible at regional level. Members also attended the Dubai Expo in order to again exposure for improved oversight. Other international conferences attended to which the Ugandan Parliament is a member include, The UN Climatic Change Conference, Conference on the Great Lakes Region Meeting, the 3rd Eurasian Women's Forum, East African Law Society Annual Conference, Washington-USA for the Global Parliamentary Forum of the World Bank, the 5th SoCATT Africa Seminar, 51st Regional Conference and Annual General Meeting of the Commonwealth Parliamentary Association, Conference of parties in Glasgow UK, a PWDs Conference, 5th East African Community Youth leadership summit in Arusha and the Secretaries General of Parliament meeting in Spain. In order to develop appropriate infrastructure for effective legislation, representation, oversight and appropriation, the following activities were delivered; a) Completed Installation, Upgrade, Testing and Commissioning of Security System b) Completed Renovations works of in the Office of the Leader of Opposition c) In order to enhance on the proportion of Parliamentary Committees furnished with rewording and broadcasting equipment for effective legislation, representation and oversight, the following equipment were Procured, namely; Headphones for monitoring and transcribing of audio signal recording of plenary, Split type inverter ACs 30,000BTU, installation accessories, Digital TV, LAN, 2- HDMI, 1- USB, Digital Audio 32 Inch, Primacy Duplex printer with laminator, colour ribbon, cleaning kit, pvc cards, dust covers, holograms and adhesive cleaning kit for laminator, 5 Still Cameras with Accessories (8 Lithium-ion battery, 2 lithium-ion charger, and A3 Paper pressing tool. The above tools are necessary for purposes of strengthening the capacity of Parliament infrastructure in order to independently undertake its constitutional mandates effectively and efficiently.

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	
8.485 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Delayed Billing by UBC for the live Plenary sittings Hiring of the Radio Mast at kololo Delayed completion of the procurement process for the medical insurance service providers Delayed invoicing by the medical insurance companies Delayed delivery of supplies by service providers The additional 2.07bn is to be for EALA was received late and is to be remitted in Q3 Delayed requisition of Q1 funds to the PPS Delayed submission of invoices for live broadcast of Parliamentary proceedings 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</p>
4.135 Bn Shs	<i>SubProgramme/Project :02 Members of Parliament</i>
	<p>Reason: Delayed completion of the procurement process for the various shortlisted medical service providers Delayed invoicing by the IPU and CPA Secretariats Funds were released and approved on the last day of the month of September (end of quarter) Pending invoices from air ticket companies New Parliament thus registering low performance MPs PAYE, Contributions to International Parliamentary Organisations and Committee oversight visits not yet undertaken Pending invoices for the 64th Commonwealth Parliamentary Conference held at the end of September, 2019 Delayed invoicing of annual membership to Parliamentary International organizations Transfer to insurance scheme as opposed to payment to individual Member and Un-remitted 30% Government contribution to Pension Pending Invoices/ demand note from the Secretariat 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</p>
0.921 Bn Shs	<i>SubProgramme/Project :03 Office of the Speaker</i>
	<p>Reason: Acquisition of new vehicles for the Office thus reducing on the planned maintenance costs Fewer inland trips undertaken by the Office due to covid-19 Activities were rescheduled to quarter two Delayed vehicle repair invoices and other invoices for the supplies and services offered Delayed submission of invoices by the service providers Delayed invoicing by suppliers of protective gear items Parliamentary week activities deferred to quarter three Delayed submission of refreshment Bills for the office Procurement on-going for protective gear for Speaker's escorts un-paid allowances for the Speaker's domestic servants Fewer requests honored arising from the rigorous verification process of requests from the Public Procurement process on-going Staff training rescheduled to Q2 Pending activities of parliament week</p>
0.305 Bn Shs	<i>SubProgramme/Project :04 Office of the Deputy Speaker</i>
	<p>Reason: Activities were rescheduled to quarter two Fewer out reach activities undertaken Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference The office procured new vehicles thus cutting down maintenance costs Fewer 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 Fewer up-county trips undertaken and Staff training rescheduled to Q2 1. ending activities of parliament week 2. Activities rescheduled to Q3 Procurement process is on-going for uniform and protective gear for the Office staff Reduced maintenance costs because the office was allocated new vehicles Reduced vehicle breakdown due to fewer trips which is attributed to covid-19 pandemic Fewer activities conducted because of the threat of covid-19 and electioneering process</p>
0.727 Bn Shs	<i>SubProgramme/Project :05 Parliamentary Commission Secretariat</i>

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Activities were rescheduled to quarter two Fewer out reach activities undertaken by Commissioners Deferred preparations for the East African Community Inter-Parliamentary games Pending Bills incurred during the hosting of the East African Community games in Kampala Fewer activities conducted due to covid-19 The planned EALA games were suspended until SoPs are developed Meant for National prayer Breakfast Fewer activities undertaken due to busy schedule of Parliament osts for Preparatory meetings for the EALA Tournament and actual training sessions not settled Fewer inland trips undertaken because of covid-19 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</p>
<p>0.481 Bn Shs</p>	<p><i>SubProgramme/Project :06 Leader of the Opposition</i></p> <p>Reason: Activity cancelled due to challenges of securing visas visa Cancelled trips to the USA by the Leader of the Off position and the Chief Opposition Whip and also the Planned Parliament week activities were rescheduled to Quarter three Deferred outreach activities to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference Pending bills for the printing of reports for the Office of LOP Fewer inland trips conducted due to covi-19 lock-down The consultancy for preparation of alternative position /policy on the BFP 2021/22 is not yet settled Honoraria for Shadow Cabinet Procurement process of the Consultant not completed by end of December, 2018 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</p>
<p>0.152 Bn Shs</p>	<p><i>SubProgramme/Project :07 Department of Clerks</i></p> <p>Reason: COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter Fewer oversight trips were organized and also The procurement of ceremonial robes for Clerks is on-going Fewer meetings held during the quarter The Planned Parliament week activities were rescheduled to Quarter three Pending delivery of Ceremonial Gowns for the Clerks Delayed importation of ceremonial gowns for the Clerks staff 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 process for Clerks Ceremonial gowns is still on-going Pending activities of Parliament Week Procurement processes initiated Procurement process not completed by end of second quarter</p>
<p>0.098 Bn Shs</p>	<p><i>SubProgramme/Project :08 Department of Finance and Administration</i></p> <p>Reason: Delayed invoice from advertising companies Delayed submission of evaluation Team allowances list Delayed delivery of procurements by service providers Fewer adverts run than projected Subscription payments to be made in quarter three Fewer evaluation meetings conducted Fewer physical meetings were held due to the threat of covid-19 Payment for evaluation and contracts committees to be made in October, 2021 Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter Pending invoices from service providers Inland travel activities suspended due to the busy schedule of the Office Delayed remittance of staff superscription for professional membership (CPA, CIPS, ACCA) Subscription to ACCA and CPA to be done in quarter two Subscription for ACCA, CPA paid in January, 2017</p>
<p>0.422 Bn Shs</p>	<p><i>SubProgramme/Project :09 Department of Library and Research</i></p>

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference</p> <p>Delayed completion of procurement of consultancy services for the museum</p> <p>Staff retreat deferred to quarter three Delayed delivery of books for the library by service providers</p> <p>Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter as a result of a surge in covid-19 cases</p> <p>Departmental Staff retreat to be held in quarter two</p> <p>Pending completion of procurement process procurement of consultancy for the Parliament Museum still on-going</p> <p>The procurement of consultancy for the Parliamentary museum has been initiated</p> <p>Procurement of consultant for the Parliament Museum is on-going</p> <ol style="list-style-type: none"> 1. Delayed delivery from service providers 2. Procurement of Consultancy services not completed by end of December <p>Travel abroad for the Association of Parliamentary Libraries rescheduled</p> <p>Digitization of the library reduced maintenance costs</p>
0.187 Bn Shs	<i>SubProgramme/Project :10 Department of Legal and Legislative Services</i>
	<p>Reason: Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference</p> <p>Delayed delivery of law books</p> <p>Delayed delivery of Law Books</p> <p>Procurement of Consultancy services not completed by end of December</p> <p>Departmental staff retreat rescheduled to quarter two</p> <p>Pending travel air ticket invoices</p> <p>Fewer inland trips conducted due to covi-19 lock-down</p> <p>Printing of Bills and Cat of Parliament is on-going</p> <p>procurement process for the consultancy is on-going</p> <p>Procurement process is on-going</p> <p>Various suppliers not paid awaiting submission of invoices for the Legal Counsel Colloquium</p> <p>Pending invoices for the 4th Colloquium conference held in quarter two</p>
0.613 Bn Shs	<i>SubProgramme/Project :11 Department of Sergeant-At-Arms</i>
	<p>Reason: Delayed delivery of civil works materials</p> <p>Rescheduled Health week</p> <p>Delayed delivery of plumbing and electrical materials</p> <p>This is intended to cater for the on-going painting works at Development House</p> <p>Reserved for annual Parliamentary Health week earlier planned to take place in quarter two</p> <p>Delayed invoicing by the service providers</p> <p>The Planned Parliament health week activities were deferred to quarter three</p> <p>No electricity bills submitted at the end of quarter one</p> <p>Delayed submission of invoices by service providers</p> <p>The lifts are undergoing an overhaul process</p> <p>Invoices for Civil works carried out and maintenance of lifts were not delivered for payment</p> <p>The planned health week was rescheduled for quarter two</p> <p>Various civil works not completed by end of quarter</p> <p>Health week activities rescheduled to quarter three to allow Parliament concentrate on the urgent Plenary matters</p>
0.361 Bn Shs	<i>SubProgramme/Project :12 Department of Official Report</i>
	<p>Reason: Delayed deliver by the service provider</p> <p>Procurement process is on-going for the uniforms and prescribed official attire for the Hansard staff</p> <p>Fewer Plenary sittings in quarter one since New Members were undergoing orientation programme</p> <p>Delayed submission of invoices by service providers</p> <p>Preparations for the 64th Commonwealth Parliamentary Conference (CPC) affected production of the monthly bound volumes in the 1st Quarter of FY 2019/2020.</p> <p>Suspended printing activities to pave way for renovation works</p> <p>Printing of the edited and typeset transcripts for the 1st Quarter was not accomplished owing to the onset of COVID-19 lockdown, which greatly affected staff working hours.</p> <p>Outsourcing of printing services were reduced following the commissioning of the Parliament Printery</p> <p>Temporary closure of Printery Section</p> <p>Suspension of printing in Printery</p> <p>Temporary suspension of printer y</p> <p>Printing services suspended</p>
0.127 Bn Shs	<i>SubProgramme/Project :13 Parliamentary Budget Office</i>

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

Reason: Capacity inadequacies in Bills Analysis, particularly for the tax bills, revenue modeling, forecasting and analysis because of lack of relevant models. Training in revenue modeling, forecasting and analysis is required focusing on Printing of budget reports not completed by end of quarter Fewer inland activities conducted due to covi-19 lock-down Printing of budget committee recommendation is on-going Field activities deferred to Q2 Delayed invoicing by the service providers and also The Planned Parliament week activities were rescheduled to Quarter three Govt did not present any report to Parliament as per Section 17(5) of the PFMA(2015) PBO was undergoing some intensive group training in Qtr 1

Field Visits to be carried out in Q3 because the available funding was inadequate compared to the requests received 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

0.081 Bn Shs SubProgramme/Project :14 Planning and Development Coordination Office

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. Fewer inland activities conducted due to covi-19 lock-down Printing of Quarterly M& E reports is in progress Production of an updated CSO framework is on-going The Planned Parliament week activities were rescheduled to Quarter three Restrictive conditionalities by some development partners are hindering implementation of planned activities Pending Bills for the 3rd Annual Sector Retreat Deferred activities of Parliament week to Quarter three Sector review Bills not settled Restrictive conditionality by some development partners are hindering implementation of planned activities Trainings rescheduled to quarter two because staff were participating in the orientation programme of the new Members of Parliament No vehicle breakdown cases reported

0.915 Bn Shs SubProgramme/Project :15 Information and Communications Technology

Reason: Delayed completion of preventive maintenance services Delayed submission of invoices for routine computer maintenance services, data for MPs Delayed delivery of invoices by the various service providers Pending invoices for computer Hardware and peripherals, Telephone services and maintenance of Machinery Delayed delivery of invoices from suppliers Delayed submission of invoices by various service providers Helpdesk Implementation projected to start in second quarter of 2021/2022 Delayed invoicing by the service providers for the various activities Invoicing for maintenance of integrated security system had not been done by end of quarter Delayed submission of quarterly ICT maintenance bills by the service providers 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

0.347 Bn Shs SubProgramme/Project :16 Human Resources Department

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 Delayed payment for development of an action log matrix for HR

The procurement process for the consultant is still on-going Restructuring Activity halted for the year 2020 due to interruptions caused by the COVID 19 pandemic Over delay in submission of HR Development needs/ reports from Departments and offices Delayed completion of procurement of a consultant to review the structure of Parliamentary Commission No recruitment activities took place during the period due to wage budget constraints Recruitment exercise - both internal and external rescheduled to quarter two External recruitment exercise on-going Recruitment process not undertaken and the Sourcing process of the consultant to review the structure not completed Review of staff regulations is on-going The training program has greatly been affected by the surge of covid - 19

Activity halted for the year 2020 due to interruptions caused by the COVID 19 pandemic

Un-paid catering bills incurred during meetings and also Only one recruitment exercise was undertaken

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

0.954 Bn Shs	<i>SubProgramme/Project :17 Public Relations Office</i>
<p>Reason: Deferred outreach activities to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference</p> <p>Delayed submission of invoices by service providers</p> <p>Fewer outreach activities conducted to as the Department was heavily engaged in preparations for the 64th Commonwealth Conference Delayed procurement for acquisition of corporate gifts and plaques for the office of the Speaker, Deputy Speaker and Leader of the Opposition.</p> <p>Procurement process is on-going for brochures to be used during outreach activities Parliamentary week activities to be held in quarter two</p> <p>Parliament week scheduled for third quarter Public relations activities deferred due to covid -19 lock-down</p> <p>Fewer outreach activities were conducted because of the threat of COVID-19</p> <p>Secondly, The planned Public Parliament was suspended because of covid-19 This to cover activities of the Parliament week rescheduled to Q2</p> <p>Some Activities rescheduled to Q3 Various invoices not submitted for payment by various media houses</p> <p>Parliamentary week activities postponed to allow MPs concentrate on urgent Plenary business</p>	
0.148 Bn Shs	<i>SubProgramme/Project :18 Office of the Clerk to Parliament</i>
<p>Reason:</p> <p>Fewer activities undertaken to allow the Clerk concentrate on urgent Parliament business Activities postponed to Q2 because of the busy schedule of Parliament</p> <p>Some activities were rescheduled to Q3 Delayed billing by the service provider</p> <p>Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter as a result of a surge in covid-19 cases Delayed submission of bills/ invoices for the service of integrated security system</p> <p>This is intended to cater for the routine maintenance of the Integrated security system at Parliament, Development House and Queens Chambers Fewer invitations were received from sister Parliaments</p> <p>Travel abroad trips re-scheduled to third quarter Most meetings were conducted virtually due COVID-19 pandemic</p> <p>The planned Parliament week activities were suspended due to covid-19</p>	
0.016 Bn Shs	<i>SubProgramme/Project :19 Internal Audit</i>
<p>Reason: Allowances for the Audit Committee not paid</p> <p>Activities were rescheduled to Q3</p> <p>No vehicle procured yet for Internal Audit Conference not attended as staff got locked up with office work</p> <p>Pending recruitment of</p> <p>Principal Internal Auditor</p> <p>Parliamentary week activities deferred to Quarter three</p> <p>Delayed payment of retainer fees to the internal audit committee</p> <p>Participation in both International and Regional fora didn't take place due to Covid – 19 pandemic. Subscription for ICPAU not effected by end of quarter</p> <p>Funds for training to be utilized in quarter two</p> <p>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</p> <p>Subscription for CPA and ACCA paid in January, 2017 The Office was allocated a new car</p> <p>Delayed invoicing by the service providers</p>	
0.444 Bn Shs	<i>SubProgramme/Project :20 Parliamentary Research Services</i>

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Fewer inland research activities conducted due to covid-19 lock-down Limited research activities were held due to COVID 19 restrictions / guidelines Field research activities deferred to Q2 due to the on-going preparations for the 64th Commonwealth Conference This significantly represents an undertaken research activities, and therefore deferred to quarter two Printing of Research Reports is on-going Pending Activities of Parliament week 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 The planned research field activities were deferred to Q2 Savings arising from the fewer research trips that were undertaken during the period result of a surge in covid-19 cases</p> <p>Secondly, the procurement process is on-going for printing of research reports</p>
<p>0.665 Bn Shs</p>	<p><i>SubProgramme/Project :21 Administration and Transport Logistics</i></p> <p>Reason: A decision was taken to relocate the vehicles originally parked at National Theatre to Kingdom Kampala parking space Savings arising from the fewer inland trips that were undertaken during the period result of a surge in covid-19 cases</p> <p>Committee field activities were halted to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference Delayed completion of various procurement for vehicle maintenance, uniforms for drivers etc End of year MPs and Staff Party bills not settled because the activity took place towards the end of the quarter Delayed submission of invoices for payment of pool vehicle maintenance by suppliers The effects of Covid-19 and associated restrictions which have caused delays in procurement activities.</p> <p>The planned Parliament week activities were suspended due to covid-19 Drivers uniforms to be procured in quarter two Procurement of end of year staff party events is on-going Reduced transport requests from Members and Staff Procurement process for drivers uniforms still on-going Pending Activities of Parliament week 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</p>
<p>2.702 Bn Shs</p>	<p><i>SubProgramme/Project :22 Committee Affairs</i></p> <p>Reason: Committee field activities were halted to enable MPS and staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference Delayed submission of invoices from catering companies and also due to rescheduling of committee retreats to quarter three and pending invoices for media notices placed in newspapers and radios inviting the public to participate in the legislation process Delayed compilation of Committee Sitting allowances for Members and Pending air ticket Bills Payments effected in Q3 due to delayed computation of Members committee sitting allowances Fewer Committee inland oversight visits/activities were conducted due to covid-19 lock-down</p> <p>Some Committee Meetings with various stakeholders were differed/ suspended due COVID-19 pandemic Committee oversight field visits suspended because of the covid-19 threat</p> <p>Members were more engaged in the electioneering activities Funds reserved for benchmarking of complex bills Honoraria of Committee Chairpersons and Deputies for six months not paid by end of quarter Un-paid committee sitting allowances for the month of September,2021 Consequential effect of inadequate funding for committee inland oversight activities</p>
<p>0.164 Bn Shs</p>	<p><i>SubProgramme/Project :23 Office of the Leader of Government Business</i></p> <p>Reason: Delayed payment of Honoraria for C/Whip and LOGB Departmental Retreat held but payments not processed Delayed submission of invoices for payments by the service providers Deferred Departmental retreat to quarter three Activities of Parliament week earlier planned for q2 were rescheduled to January,2020 Honoraria for the Government Chief Whip and Deputies not paid for the month of September,2021 Pending air ticket Bills Honoraria for Whips had not been paid by end of quarter The planned Parliament week activities were suspended due to covid-19</p>

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

0.327 Bn Shs	<i>SubProgramme/Project :25 Litigation and Compliance</i>
<p>Reason: No case lost of fine charged during the quarter</p> <p>The Commission has not lost any court case during the first half of the FY 2021/22 despite a number of appearances in court</p> <p>Reduced cases lost against the Commission</p> <p>Registered success in winning court cases</p>	
46.719 Bn Shs	<i>SubProgramme/Project :0355 Rehabilitation of Parliament</i>
<p>Reason: Bulk procurement of furniture to be completed during the second quarter</p> <p>Delivery of the Public Address/ Recording System for the Chamber to be completed during quarter two</p> <p>Funds to be spent on subsequent certificates for the Construction work of the New Chamber</p> <p>More certificates expected for the works on the New Chamber Construction works for the proposed new Chamber have stagnated at 24% complete</p> <p>The contractor is facing cash flow challenges and therefore unable to procure adequate materials, unable to pay sub-contractors, unable to pay salaries and wages which has resulted in sit down strikes by workers</p> <p>Delayed acquisition of the CHGM Monument Park through KCCA to allow for working space (Erecting the Crane) during execution of the works</p> <p>Procurement process completed and supply is in process of delivering</p> <p>Pending certificates from Contractor (Roko) for the works on the new Chamber</p> <p>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</p> <p>The bulk of this money was planned to fund the construction of the New Chamber and the contract has not been awarded</p> <p>The works have been adversely affected by inconsistent supply of materials and insufficient workforce on site due to covid-19</p> <p>SoPs</p> <p>On-going procurement of computer tablets for the new members of Parliament</p> <p>Slow progress of the construction project. However, the contractor has been asked to provide a work plan of how he would expedite and cover the lost time</p> <p>There has been almost no work at the site as a result of the delays in approval of the design improvements, appointing the Sub-Contractor for the heavy steel fabrication works and yet the structural works and submitted the proposed mechanical foreman for the project works for approval. The Contractor has been requested to expedite and submit proposed name with credentials for consideration and approval as soon as possible</p> <p>The progress on the construction currently stands at 31% which is below the planned progress. This was on account of delayed approval and acquisition of the CHODGM Monument Park to allow working space (Erection of the Crane) and shifting of the water mains. The sector continues to engage the contractor to devise ways of speeding up the project in line with the workplan.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.492 Bn Shs	<i>SubProgramme:05 Parliamentary Commission Secretariat</i>
<p>Reason: Activities were rescheduled to quarter two</p> <p>Fewer out reach activities undertaken by Commissioners</p> <p>Deferred preparations for the East African Community Inter-Parliamentary games</p> <p>Pending Bills incurred during the hosting of the East African Community games in Kampala</p> <p>Fewer activities conducted due to covid-19</p> <p>The planned EALA games were suspended until SoPs are developed</p> <p>Meant for National prayer Breakfast</p> <p>Fewer activities undertaken due to busy schedule of Parliament</p> <p>osts for Preparatory meetings for the EALA Tournament and actual training sessions not settled</p> <p>Fewer inland trips undertaken because of covid-19</p> <p>The commission procured new vehicles and Fewer requests honored arising from the rigorous verification process of requests from the Public</p> <p>Activities rescheduled to quarter three</p>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	51 Parliament
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Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

Programme Objective : i) To strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently ii) To improve the capacity of Parliament to provide effective oversight of Government. iii) To improve the legislative process in Parliament to ensure enhanced scrutiny and quality of legislation iv) To strengthen the representative role of MPs v) Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII sector priorities.

Programme Outcome: Enhanced capacity of Parliament to undertake its constitutional mandate

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of disposal of parliamentary business per session	Percentage	70%	51%
• %age of Chamber, Office and Committee space secured and equipped to cater for even the needs of PWDs	Percentage	65%	25%

Programme Outcome: Improved oversight role of Parliament

Sector Outcomes contributed to by the Programme Outcome

Error: Subreport could not be shown.

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Clearance rate of constitutional reports in Parliament	Percentage	65%	80%

Programme Outcome: Improved legislative process in the enactment of legislation in any matter for peace, order, development

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Laws enacted as a % of those presented	Percentage	80%	52%

Programme Outcome: Increased public involvement and participation in Parliamentary business

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of public involvement in Parliamentary business	Percentage	70%	49%
• Level of participation in international Parliamentary engagement, associations in promotion of governance , human rights and gender and equity concerns	Percentage	65%	30%

Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of committee oversight and parliamentary outreach activities conducted	Number	150	31
• Percentatge of laws enacted and applied	Percentage	90%	45%

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

SubProgramme: 01 Headquarters			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	40	6
No. of public hearing conducted	Number	25	2
Output: 51 Contribution to other Organizations			
Number of organisations and individuals supported	Number	40	25
%age of the budget/support provided to EALA	Percentage	95%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	50%
SubProgramme: 02 Members of Parliament			
Output: 04 Parliamentarian Welfare and Emoluments			
Number of Bills analyzed and passed	Number	20	5
Motions passed as % of motions successfully moved.	Percentage	72%	45%
%age of reports disposed in plenary against those presented	Percentage	85%	22%
Number of oral and written questions responded to by the Executive	Number	400	255
No.of alternatives to Government Policy Positions provided	Number	10	22
No. of Monitoring and Evaluation reports produced	Number	4	2
Laws enacted as a %age of those presented	Percentage	70%	22%
Number of Plenary sittings held	Number	109	81
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	14	7
Number of Ministerial and other Statements presented and debated	Number	80	44
Number of Outreach activities carried out	Number	40	6
No. of public hearing conducted	Number	25	2
Output: 51 Contribution to other Organizations			
Number of organisations and individuals supported	Number	50	27
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	50%
SubProgramme: 03 Office of the Speaker			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

Number of Outreach activities carried out	Number	35	3
No. of public hearing conducted	Number	20	2
Output: 51 Contribution to other Organizations			
Number of organisations and individuals supported	Number	30	17
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	50%
SubProgramme: 04 Office of the Deputy Speaker			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	30	6
No. of public hearing conducted	Number	20	3
Output: 51 Contribution to other Organizations			
Number of organisations and individuals supported	Number	30	18
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	50%
SubProgramme: 05 Parliamentary Commission Secretariat			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	4	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	25	3
No. of public hearing conducted	Number	20	3
SubProgramme: 06 Leader of the Opposition			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	8	2
No. of public hearing conducted	Number	20	3
SubProgramme: 07 Department of Clerks			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

Number of Outreach activities carried out	Number	30	3
No. of public hearing conducted	Number	15	2
SubProgramme: 08 Department of Finance and Administration			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	25	0
No. of public hearing conducted	Number	25	0
SubProgramme: 10 Department of Legal and Legislative Services			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	25	2
No. of public hearing conducted	Number	20	2
SubProgramme: 11 Department of Sergeant-At-Arms			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2
SubProgramme: 12 Department of Official Report			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	2
SubProgramme: 13 Parliamentary Budget Office			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1
SubProgramme: 14 Planning and Development Coordination Office			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	75	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	2
SubProgramme: 15 Information and Communications Technology			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1
SubProgramme: 16 Human Resources Department			
<i>Output: 19 Human Resource Management Services</i>			
No. of Performance appraisal records managed	Number	550	380
No. of recruitments Managed	Number	2	1
No. of audit reports prepared	Number	2	1
SubProgramme: 17 Public Relations Office			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	12
No. of public hearing conducted	Number	25	8
SubProgramme: 18 Office of the Clerk to Parliament			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	3

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

SubProgramme: 19 Internal Audit			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1
SubProgramme: 20 Parliamentary Research Services			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2
SubProgramme: 21 Administration and Transport Logistics			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2
SubProgramme: 22 Committee Affairs			
Output: 02 Standing Committee Services			
No. of committee oversight field visits held	Number	140	31
No. of Committee reports produced	Number	55	20
Number of petitions concluded vs those successfully presented	Number	50	2
Number of Public Hearings conducted	Number	25	3
No. of Plenary briefs prepared	Number	20	61
Number of committee meetings held	Number	1600	621
SubProgramme: 23 Office of the Leader of Government Business			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	4
No. of public hearing conducted	Number	25	4

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

SubProgramme: 25 Litigation and Compliance			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

Performance highlights for Half-Year

The Parliamentary Commission received for the first half of the FY, UGX. 493.465bn against the submitted cashflow projection for the same period of UGX.504.16bn. However, the above released budget was utilized as follows; i) UGX.52.689bn was spent on wage against the released budget of UGX.54.129bn accounting for 97.7% wage performance. ii) UGX.241.587bn was spent on non-wage recurrent activities against the released budget of UGX.263.646bn, inclusive of UGX.3.188bn supplementary funding to enable Parliament participate in the East African Community games held in Arusha. iii) Finally, UGX.129.065bn was spent against the released UGX.175.691bn for development activities. Under the released budget for development, 63% was a motor vehicle grant for Members of Parliament Generally, the Commission registered a low performance trend under the oversight activities because of inadequate funding for committees.

V3: Details of Releases and Expenditure

Table V3.1: 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	834.94	493.47	421.50	59.1%	50.5%	85.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	151.18	77.98	68.07	51.6%	45.0%	87.3%
02 Members of Parliament	435.25	209.44	205.26	48.1%	47.2%	98.0%
03 Office of the Speaker	3.93	1.90	0.98	48.3%	24.9%	51.5%
04 Office of the Deputy Speaker	3.01	1.36	1.06	45.3%	35.1%	77.6%
05 Parliamentary Commission Secretariat	4.70	5.92	5.19	126.0%	110.5%	87.7%
06 Leader of the Opposition	3.01	1.27	0.79	42.1%	26.1%	62.1%
07 Department of Clerks	1.65	0.21	0.06	12.7%	3.4%	27.1%
08 Department of Finance and Administration	2.08	0.54	0.44	26.0%	21.3%	82.0%
09 Department of Library and Research	1.24	0.50	0.08	40.6%	6.6%	16.4%
10 Department of Legal and Legislative Services	1.22	0.29	0.10	23.5%	8.2%	34.8%
11 Department of Sergeant-At-Arms	5.27	2.23	1.62	42.3%	30.7%	72.5%
12 Department of Official Report	1.91	0.61	0.25	31.8%	12.9%	40.7%
13 Parliamentary Budget Office	1.16	0.26	0.14	22.7%	11.9%	52.2%
14 Planning and Development Coordination Office	0.88	0.15	0.06	16.5%	7.2%	43.9%
15 Information and Communications Technology	2.86	1.16	0.24	40.5%	8.4%	20.9%
16 Human Resources Department	1.64	0.69	0.34	41.9%	20.7%	49.5%
17 Public Relations Office	6.25	2.81	1.85	44.9%	29.7%	66.0%
18 Office of the Clerk to Parliament	1.80	0.47	0.32	26.0%	17.8%	68.3%
19 Internal Audit	0.77	0.13	0.11	16.8%	14.7%	87.4%

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

20 Parliamentary Research Services	2.12	0.71	0.26	33.3%	12.4%	37.1%
21 Administration and Transport Logistics	5.16	2.04	1.37	39.4%	26.6%	67.4%
22 Committee Affairs	18.92	6.15	3.45	32.5%	18.2%	56.1%
23 Office of the Leader of Government Business	1.41	0.59	0.42	41.6%	29.9%	72.0%
25 Litigation and Compliance	1.82	0.39	0.07	21.7%	3.7%	17.2%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	175.69	175.69	128.97	100.0%	73.4%	73.4%
Total for Vote	834.94	493.47	421.50	59.1%	50.5%	85.4%

Table V3.2: 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	632.61	303.90	283.68	48.0%	44.8%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	357.70	178.81	177.22	50.0%	49.5%	99.1%
211104 Statutory salaries	108.26	54.13	52.66	50.0%	48.6%	97.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	1.52	1.13	0.55	74.2%	36.0%	48.5%
212101 Social Security Contributions	32.28	16.14	14.55	50.0%	45.1%	90.1%
212102 Pension for General Civil Service	0.13	0.07	0.06	51.0%	41.9%	82.2%
213001 Medical expenses (To employees)	11.06	10.43	10.24	94.3%	92.6%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.85	0.51	0.10	60.6%	11.3%	18.6%
213003 Retrenchment costs	0.06	0.03	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	28.97	0.37	0.22	1.3%	0.7%	58.6%
221001 Advertising and Public Relations	7.93	7.80	6.35	98.4%	80.0%	81.3%
221002 Workshops and Seminars	3.48	0.27	0.03	7.8%	0.7%	9.3%
221003 Staff Training	7.50	0.04	0.00	0.5%	0.0%	0.0%
221004 Recruitment Expenses	0.20	0.10	0.00	50.0%	1.9%	3.8%
221007 Books, Periodicals & Newspapers	1.18	0.85	0.10	72.0%	8.7%	12.1%
221008 Computer supplies and Information Technology (IT)	2.57	1.28	0.39	50.0%	15.1%	30.1%
221009 Welfare and Entertainment	5.91	3.32	1.48	56.3%	25.0%	44.4%
221011 Printing, Stationery, Photocopying and Binding	1.80	0.90	0.19	50.0%	10.6%	21.2%
221012 Small Office Equipment	0.13	0.07	0.03	50.0%	24.2%	48.4%
221017 Subscriptions	0.29	0.27	0.03	90.9%	9.7%	10.6%
222001 Telecommunications	0.46	0.23	0.05	50.0%	9.8%	19.5%
222002 Postage and Courier	0.05	0.02	0.01	50.0%	14.8%	29.6%
222003 Information and communications technology (ICT)	0.40	0.20	0.09	50.0%	22.9%	45.9%
223001 Property Expenses	0.10	0.10	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	12.27	6.18	5.51	50.3%	44.9%	89.3%
223005 Electricity	0.72	0.36	0.36	50.0%	49.9%	99.9%
223006 Water	0.46	0.23	0.16	50.0%	34.8%	69.7%
224004 Cleaning and Sanitation	0.58	0.29	0.18	50.0%	31.1%	62.2%
224005 Uniforms, Beddings and Protective Gear	0.77	0.53	0.07	68.3%	9.4%	13.8%
225001 Consultancy Services- Short term	0.42	0.37	0.00	87.6%	0.0%	0.0%

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	10.87	5.44	4.51	50.0%	41.5%	83.0%
227002 Travel abroad	21.08	7.19	4.91	34.1%	23.3%	68.2%
227004 Fuel, Lubricants and Oils	5.63	2.81	2.30	50.0%	40.8%	81.7%
228001 Maintenance - Civil	0.63	0.32	0.27	50.0%	43.3%	86.5%
228002 Maintenance - Vehicles	4.75	2.37	0.81	50.0%	17.1%	34.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.18	0.63	0.27	53.0%	22.7%	42.8%
282102 Fines and Penalties/ Court wards	0.40	0.10	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	26.64	13.88	8.85	52.1%	33.2%	63.8%
262101 Contributions to International Organisations (Current)	12.72	8.99	6.20	70.7%	48.7%	68.9%
264101 Contributions to Autonomous Institutions	12.99	4.42	2.26	34.0%	17.4%	51.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.46	0.40	50.0%	43.0%	86.0%
Class: Capital Purchases	175.69	175.69	128.97	100.0%	73.4%	73.4%
312101 Non-Residential Buildings	54.20	50.63	15.29	93.4%	28.2%	30.2%
312201 Transport Equipment	116.42	120.00	112.09	103.1%	96.3%	93.4%
312202 Machinery and Equipment	2.80	2.80	0.41	100.0%	14.7%	14.7%
312203 Furniture & Fixtures	2.27	2.27	1.18	100.0%	52.2%	52.2%
Total for Vote	834.94	493.47	421.50	59.1%	50.5%	85.4%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.492	8.746	7.792	50.0%	44.5%	89.1%
Non Wage	98.650	73.905	61.535	74.9%	62.4%	83.3%
Dev't. GoU	15.496	24.360	0.133	157.2%	0.9%	0.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	131.638	107.011	69.460	81.3%	52.8%	64.9%
Total GoU+Ext Fin (MTEF)	131.638	107.011	69.460	81.3%	52.8%	64.9%
Arrears	9.886	9.886	9.886	100.0%	100.0%	100.0%
Total Budget	141.525	116.897	79.347	82.6%	56.1%	67.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	141.525	116.897	79.347	82.6%	56.1%	67.9%
Total Vote Budget Excluding Arrears	131.638	107.011	69.460	81.3%	52.8%	64.9%

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	7.52	6.52	4.57	86.6%	60.8%	70.2%
1602 Cabinet Support and Policy Development	3.94	2.17	1.57	54.9%	39.8%	72.4%
1603 Government Mobilisation, Monitoring and Awards	44.22	31.68	27.43	71.6%	62.0%	86.6%
1604 Security Administration	4.94	5.44	5.44	110.1%	110.1%	100.0%
1649 General administration, Policy and planning	71.02	61.21	30.45	86.2%	42.9%	49.7%
Total for Vote	131.64	107.01	69.46	81.3%	52.8%	64.9%

Matters to note in budget execution

i. Inadequate resources to monitor the Cabinet decisions passed to ascertain the extent of implementation in order to provide guidance to Cabinet for informed decision making. The dwindling stock of medals for the various categories, especially the ones for visiting Heads of State for which there is none right now. This could lead the Country and the Head of State into embarrassment should the need to decorate a visiting head of State arise ii. Ever increasing mandate of the office as a result of the persistent spread of COVID 19 and yet with limited resources for overall coordination across Government

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	
1.085 Bn Shs	<i>SubProgramme/Project :03 Monitoring & Evaluation</i>

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds encumbered in an LPO awaiting payment</p> <p>The key reason for the unspent balance was that the Procurement process for Consultancy services for Evaluations of PIBID was yet to be concluded Funds were encumbered pending delivery of supplies</p> <p>Late settlement of invoices. The highest amount of unspent balance was for stationary and maintenance of office equipment which was due to delay in procurement process. The welfare and entertainment will be used in Q2 end of year functions.</p> <p>Insufficient to deliver any planned output The reason for unspent balance was largely because payments for vehicle maintenance, computer supplies and stationery was encumbered to be paid in the subsequent quarter.</p> <p>The key reason for unspent balance was that the funds meant for vehicle maintenance had been encumbered The unspent funds of UGX.60,000,000 was largely to cater for the printing of reports for the APEX Platform which is to be held in the second quarter of this Financial Year(2021/22).</p> <p>The funds were supplementary released to the department towards the end of the quarter for the operationalisation of the APEX Platform, but it has since been expended. UGX.1,618,149 had already been encumbered as payment of water.</p> <p>The amount of UGX.2,236,298 that was not spent at the end of the quarter had already been encumbered for the payment of water bills.</p>
<p>0.191 Bn Shs</p>	<p><i>SubProgramme/Project :04 Monitoring & Inspection</i></p> <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.</p> <p>Insufficient to deliver any planned output Funds encumbered in an LPO awaiting payment</p> <p>The key reasons for unspent balances was because the validation process for the reports to be printed had just been concluded. In addition, the payments that were to be made for the maintenance of vehicles had not been made due to the delay by the MoWT to provide completion certificates for the vehicles that had been serviced. Funds had been encumbered for the utility bills but payments have now been effected</p> <p>Late settlement of invoices The reason for unspent balance was largely because the payments under telecommunication, Books, periodicals and newspapers was encumbered to be paid in the subsequent quarter.</p> <p>The key reason for the unspent balance was that the cost of telecommunication services had been encumbered The unspent balance was mainly on the vehicle maintenance whose payments had not been processed by the end of the quarter.</p> <p>The unspent balance was majorly for vehicle maintenance. This was not paid by the end of the quarter because the invoices were still undergoing the approval processes. The unspent balance was meant for the payment were electricity and water and the process was ongoing</p> <p>The reason for the variation was that some service providers had just submitted the request for payment by the end of the quarter under review. Therefore, they were in the process of being paid.</p>
<p>0.431 Bn Shs</p>	<p><i>SubProgramme/Project :05 Economic Affairs and Policy Development</i></p> <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</p> <p>Insufficient to deliver any planned output Funds encumbered in an LPO awaiting payment</p> <p>The key reason for the unspent balance was largely due to the delay by the MoWT to issue completion certificates for the 04 vehicles that had been serviced Funds had been encumbered to cater for utility expenses but payments have once been effected</p> <p>The funds were insufficient to deliver the planned activity The reason for unspent balance was largely because money for vehicle maintenance and computer supplies was encumbered to be spent in the subsequent quarter.</p> <p>The key reason for the unspent balance was that the funds meant for vehicle maintenance, Computer suppliers and Consultancy had been encumbered. The Reason for Unspent Balances was due to waiting for Procurement processes to be completed for funds transfer but the funds in question already encumbered</p> <p>The main reason for the Unspent Balances was because the funds had been encumbered pending verification and thereafter processing of funds The unspent balances were majorly because payments to the consultants was rescheduled to second quarter as a result of delays brought about by the covid-19 pandemic and also because funds were already encumbered pending audit verification of the supplies.</p> <p>The major reason for variation was due to postponement of the APEX platform and money being encumbered to pay in the next quarter</p>
<p>0.238 Bn Shs</p>	<p><i>SubProgramme/Project :12 Manifesto Implementation Unit</i></p>

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds encumbered in an LPO awaiting Payment On going procurement process towards payment of the service providers Funds had been encumbered to cater for utility expenses but payments have once been effected late receipt of invoices for December Pending submission of bills for payment Awaiting submission of bills Procurements in process awaiting payment to service providers These resources have already been committed for the printing of the manifesto reports. procurement process is ongoing The payment was effected in quarter two Encumbered awaiting payment These funds were pending payment of different activities related to manifesto consultations that were being processed Awaiting production of the Bill</p>	
Programme: 1602 Cabinet Support and Policy Development	
0.596 Bn Shs	SubProgramme/Project :07 Cabinet Secretariat
<p>Reason: Funds had been encumbered awaiting delivery of services Funds were tied up in IFMS requisitions which were later paid out in January. Encumbered in an LPO a waiting payment Funds encumbered in an LPO awaiting Payment The funds had been encumbered in an LPO awaiting delivery of service and payments have since been effected Funds had been encumbered in an LPO but payments have since then been effected The funds had been encumbered awaiting for delivery of services The funds had been encumbered in the LPO and payments were effected in quarter ii</p>	
Programme: 1603 Government Mobilisation, Monitoring and Awards	
4.192 Bn Shs	SubProgramme/Project :01 Headquarters (Media Centre and RDCs)
<p>Reason: The Funds were intended for the State functions and has since then been expended Encumbered in an LPO Awaiting payments Funds encumbered in an LPO awaiting Payment 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>	
0.056 Bn Shs	SubProgramme/Project :13 Presidential Awards Committee
<p>Reason: The funds had been encumbered awaiting for delivery of goods The funds had been encumbered in an LPO awaiting delivery of supplies and payments have since been effected The funds were encumbered awaiting delivery of goods and services Funds insufficient to deliver an extra planned output 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>	
Programme: 1649 General administration, Policy and planning	
5.580 Bn Shs	SubProgramme/Project :01 Headquarters
<p>Reason: The funds were for pension and gratuity including allowances for Presidential Advisors Funds encumbered in an LPO awaiting Payment The funds had been encumbered in an LPO awaiting delivery of supplies and payments have since been effected 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. Some of the Gratuity is paid at the end of the Contract sum like for Resident District Commissioners The payments were effected in January The funds had been encumbered in the LPO Payment has since been effected The funds have been encumbered in an LPO a waiting payment Pension is as a result of savings realized from those deleted off the payroll following the pensioner verification exercise.</p>	
24.226 Bn Shs	SubProgramme/Project :1589 Retooling of Office of the President

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

Reason: The funds have been encumbered with the LPO awaiting delivery of goods Funds encumbered in an LPO awaiting delivery of cars The funds had been encumbered in an LPO awaiting delivery of goods	
(ii) Expenditures in excess of the original approved budget	
0.061 Bn Shs	SubProgramme:04 Monitoring & Inspection
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 encumbered in an LPO awaiting payment The key reasons for unspent balances was because the validation process for the reports to be printed had just been concluded. In addition, the payments that were to be made for the maintenance of vehicles had not been made due to the delay by the MoWT to provide completion certificates for the vehicles that had been serviced. Funds had been encumbered for the utility bills but payments have now been effected Late settlement of invoices The reason for unspent balance was largely because the payments under telecommunication, Books, periodicals and newspapers was encumbered to be paid in the subsequent quarter. The key reason for the unspent balance was that the cost of telecommunication services had been encumbered The unspent balance was mainly on the vehicle maintenance whose payments had not been processed by the end of the quarter. The unspent balance was majorly for vehicle maintenance. This was not paid by the end of the quarter because the invoices were still undergoing the approval processes. The unspent balance was meant for the payment were electricity and water and the process was ongoing The reason for the variation was that some service providers had just submitted the request for payment by the end of the quarter under review. Therefore, they were in the process of being paid.	
Programme: 1604 Security Administration	
5.596 Bn Shs	SubProgramme:01 Headquarters (Security Sector Coordination)
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs		
Programme Objective :	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.		
Programme Outcome:	Improved Service delivery.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

• Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	85%	50%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.	Percentage	85%	45%
• Percentage of Manifesto commitments implemented.	Percentage	20%	0%

SubProgramme: 03 Monitoring & Evaluation

Output: 01 Monitoring the performance of government policies, programmes and projects

Number of public programmes/projects inspected in National Priorities.	Number	4	5
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	50%

SubProgramme: 04 Monitoring & Inspection

Output: 01 Monitoring the performance of government policies, programmes and projects

Number of public programmes/projects inspected in National Priorities.	Number	4	2
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	45%

SubProgramme: 12 Manifesto Implementation Unit

Output: 03 Monitoring Implementation of Manifesto Commitments

Annual manifesto implementation handbook distributed to MDAs	Yes/No	1	1
No. of manifesto tracking reports produced.	Number	1	0
Percentage of manifesto commitments implemented	Percentage	20%	0%

Programme : 02 Cabinet Support and Policy Development

Programme Objective : To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.

Programme Outcome: Relevant ,inclusive and coherent policies.

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
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N / A

SubProgramme: 07 Cabinet Secretariat

Output: 01 Cabinet meetings supported

Average number of days taken to scrutinize Cabinet submissions	Number	3	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	2	2

Programme : 03 Government Mobilisation, Monitoring and Awards

Programme Objective : 1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools & post primary institutions. 3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. 4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.

Programme Outcome: % of population knowledgeable about government programmes.

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	85%	40%

SubProgramme: 01 Headquarters (Media Centre and RDCs)

Output: 53 Patriotism promoted

Number of training programmes conducted for teachers and students	Number	50	10
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Performance highlights for Half-Year

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

a) Monitoring the implementation of programmes and projects particularly those which contribute to increasing household incomes; The Vote monitored and evaluated the Status of implementation of H.E, the President's 23 strategic guidelines and directives to Cabinet of 23rd June, 2021 and assessed some of the Gender and Equity issues concerning access to Water, Health and Education and extension services; Actionable Recommendations were followed up with relevant institutions for implementation, Monitoring, Evaluation focusing on PIBID, Aquaculture and Loans to Agricultural Projects and other Programmes focusing on the marginalized groups; 9 delivery issues investigated in the districts of Gulu, Amuru, Nwoya, Omoro, Kitgum, Kasese, Kapchorwa, Kayunga, Lamwo and Pader. Conducted two capacity building Workshops for Resident/Deputy Resident District Commissioners for Greater Busoga from 15th -16th October 2021 at Nile Resort Hotel, Jinja and Bukedi, Bugisu and Sebei Sub-Regions from 19th -20th November 2021 at Wash and Wills Hotel, Mbale. The training was intended to enable them find new, innovative ways of developing and managing people, develop new business opportunities and how to tackle the broader societal issues faced by their people in their jurisdiction. Initiated coordinated processes for the implementation of the Apex platform activities across Government in a bid to strengthen accountability for results. b) Monitoring the implementation of the NRM Manifesto commitments by all MDAs through production and dissemination of progress reports; Office of the President conducted Manifesto monitoring for the Greater Northern Region in 30 Districts i.e Lira, Apac, Dokolo, Amorator, Otuke, Aleptong, Kwanja, Oyam and Kole (Lango Sub-region); Ngoya, Omoro, Gulu, Amuru, Pader, Kitgum, Lamor and Agago (Acholi Sub-region); Pakwach, Nebi, Zombo, Madiokoro, Arua, Obongi, Maracha, YUmbe, Adjumani (west Nile Sub-region); Held consultative engagements with the 24 Manifesto Focal Persons across Government Ministries, Departments and Agencies (MDAs) and 8 clusters on the implementation strategy for the manifesto priorities; Analysed the MDAs results framework on prioritization of the different commitments in their planning and budgeting frameworks for the next five years; Popularized Manifesto commitments and Achievements in (4 print media, 2 TV talk shows held 10 radio talk shows and held the Manifesto stakeholder engagements with District leadership (Greater Northern Region) and report produced. c) Providing technical support to Cabinet in the discharge of its Constitutional role of determining and formulating government policy for national development; The Office continued to offer logistical and technical support to Cabinet to enable it discharge its Constitutional role of determining, formulating and approval of people centered policies. Effective policy formulation is a key tenet and precondition for improved service delivery and citizen satisfaction. In a bid to promote capacity for policy development across Government, the Office of the President, reviewed forty submissions for adequacy and harmony with the National Framework, Regional and International Commitments; Produced 5 policy brief reports to inform Cabinet evidence based decision making; enhanced participatory reviews and produced a report on food and Nutrition Policy; and The Micro, Small and Medium Enterprise Policy and enhanced skills of staff in Master of Research and Public Policy. d) Enhancing security and good neighborliness for national development; Cross-border meetings were held to discuss and streamline matters of security and cross border trade between Uganda and her neighbors namely; Joint cross border meeting held between the Republic of Uganda and Republic of Kenya on border delimitation and demarcation of the shared International boundary. The meeting was held in Lokichogio, Kenya from 15th – 21st November, 2021. The Office, through the Internal Security Organization (ISO) collected intelligence information and conducted security operations across the country leading to averting of terror threats at major entry and exit points through enhanced foundation security cells. ISO also conducted joint security operations with Regional Sister Security organizations for overall promotion of security of person and property in the country and region. e) Mobilizing and sensitizing masses to participate in National development processes In a bid to mitigate the spread of the COVID !9 virus among people, Office of the President through the Resident District Commissioners embarked on a robust exercise to manage cases at the different localities, enhance surveillance, and ensure health promotion, resource mobilization and enforcement of control measures for good health of Ugandans. Similarly, Country wide campaigns were undertaken to strengthen vaccination among the public. The RDCs chaired and coordinated District Taskforce Meetings, sensitized communities, constituted surveillance teams, and coordinated with security to enforce adherence to guidelines. Undertook the construction program for RDC's offices and works are on-track with construction of Nakapiripiri offices ongoing, contract for Busheenyi offices cleared by the Solicitor General and ready for signing while renovation works of Mackenzie Vale completed and the site handed over on 15th November 2021. Additionally, the Vote popularized issues concerning the youth, women and vulnerable persons through 438 awareness campaigns and reports produced. Conducted three Leadership training programs i.e. Presidential Advisors, Senior officers of the URA, and some Senior Officers from Security Agencies (UPDF, UPF and UPS); Built capacity of 10,504 youth in patriotism ideology and mindset change in Kasese, Gulu, Masaka, Kampala, Kabale, Mbarara, and Mbale and conducted 5 outreach stakeholders engagements held in Kasese, Lira, Mubende, Kibuku, Masaka and Kampala One (1) Almmi meeting held in Sheema

V3: Details of Releases and Expenditure

Table V3.1: 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	7.52	6.52	4.57	86.6%	60.8%	70.2%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	2.65	3.13	2.04	117.8%	76.9%	65.3%
04 Monitoring & Inspection	0.54	0.77	0.58	142.1%	107.1%	75.4%
05 Economic Affairs and Policy Development	1.47	1.24	0.81	84.5%	55.2%	65.3%

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

12 Manifesto Implementation Unit	2.85	1.37	1.14	48.2%	39.8%	82.7%
Programme 1602 Cabinet Support and Policy Development	3.94	2.17	1.57	54.9%	39.8%	72.4%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.94	2.17	1.57	54.9%	39.8%	72.4%
Programme 1603 Government Mobilisation, Monitoring and Awards	44.22	31.68	27.43	71.6%	62.0%	86.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	43.88	31.51	27.31	71.8%	62.3%	86.7%
13 Presidential Awards Committee	0.34	0.17	0.11	49.9%	33.4%	66.9%
Programme 1604 Security Administration	4.94	5.44	5.44	110.1%	110.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	4.94	5.44	5.44	110.1%	110.1%	100.0%
Programme 1649 General administration, Policy and planning	71.02	61.21	30.45	86.2%	42.9%	49.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	55.34	36.76	30.24	66.4%	54.6%	82.3%
10 Statutory	0.18	0.09	0.07	50.0%	41.4%	82.9%
1589 Retooling of Office of the President	15.50	24.36	0.13	157.2%	0.9%	0.5%
Total for Vote	131.64	107.01	69.46	81.3%	52.8%	64.9%

Table V3.2: 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	72.27	51.14	42.01	70.8%	58.1%	82.1%
211101 General Staff Salaries	16.17	8.09	7.37	50.0%	45.5%	91.1%
211102 Contract Staff Salaries	1.14	0.57	0.35	50.0%	30.9%	61.7%
211103 Allowances (Inc. Casuals, Temporary)	3.02	3.61	1.46	119.8%	48.6%	40.5%
211104 Statutory salaries	0.18	0.09	0.07	50.0%	41.4%	82.9%
212102 Pension for General Civil Service	5.20	2.60	1.86	50.0%	35.9%	71.7%
213001 Medical expenses (To employees)	0.16	0.07	0.05	43.9%	34.4%	78.4%
213002 Incapacity, death benefits and funeral expenses	0.12	0.05	0.03	46.9%	29.1%	62.0%
213004 Gratuity Expenses	5.52	2.76	2.00	50.0%	36.3%	72.6%
221001 Advertising and Public Relations	0.61	0.78	0.66	128.7%	108.8%	84.5%
221002 Workshops and Seminars	1.60	2.36	2.24	147.3%	140.1%	95.1%
221003 Staff Training	1.75	0.86	0.71	49.3%	40.6%	82.3%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.19	0.19	96.3%	96.3%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	49.9%	6.3%	12.6%
221008 Computer supplies and Information Technology (IT)	0.16	0.18	0.08	108.8%	47.1%	43.3%
221009 Welfare and Entertainment	1.31	0.76	0.62	58.2%	47.3%	81.2%
221010 Special Meals and Drinks	0.18	0.09	0.06	51.2%	32.9%	64.2%
221011 Printing, Stationery, Photocopying and Binding	0.93	0.63	0.37	67.9%	40.4%	59.5%
221012 Small Office Equipment	0.04	0.02	0.01	46.9%	25.3%	53.9%

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.14	0.07	0.05	47.2%	34.7%	73.5%
221017 Subscriptions	0.03	0.01	0.00	42.5%	13.3%	31.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	46.2%	46.2%	100.0%
222001 Telecommunications	0.44	0.20	0.18	44.9%	40.3%	89.6%
222003 Information and communications technology (ICT)	0.12	0.04	0.00	35.3%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	49.1%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.55	1.75	0.32	318.2%	57.6%	18.1%
223004 Guard and Security services	0.10	0.05	0.04	46.2%	45.4%	98.1%
223005 Electricity	0.22	0.09	0.09	42.2%	39.4%	93.5%
223006 Water	0.16	0.07	0.00	45.4%	0.0%	0.1%
224003 Classified Expenditure	24.29	15.29	15.29	62.9%	62.9%	100.0%
224004 Cleaning and Sanitation	0.13	0.07	0.04	58.0%	28.5%	49.2%
224005 Uniforms, Beddings and Protective Gear	0.07	0.03	0.03	48.0%	44.5%	92.7%
225001 Consultancy Services- Short term	0.20	0.54	0.09	269.1%	46.1%	17.1%
227001 Travel inland	3.11	2.64	2.26	85.0%	72.6%	85.4%
227002 Travel abroad	0.32	0.30	0.15	92.3%	46.9%	50.8%
227004 Fuel, Lubricants and Oils	2.14	1.04	0.85	48.8%	39.9%	81.7%
228001 Maintenance - Civil	0.10	0.05	0.04	46.1%	43.4%	94.0%
228002 Maintenance - Vehicles	1.61	1.05	0.35	65.5%	22.0%	33.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.05	0.02	46.4%	18.9%	40.7%
228004 Maintenance – Other	0.03	0.01	0.01	47.1%	30.5%	64.8%
282102 Fines and Penalties/ Court wards	0.06	4.03	4.02	6,723.3%	6,707.9%	99.8%
Class: Outputs Funded	43.88	31.51	27.31	71.8%	62.3%	86.7%
263104 Transfers to other govt. Units (Current)	32.83	25.87	22.89	78.8%	69.7%	88.5%
263106 Other Current grants (Current)	9.25	4.73	3.61	51.2%	39.0%	76.3%
263340 Other grants	1.80	0.90	0.82	50.0%	45.4%	90.8%
Class: Capital Purchases	15.50	24.36	0.13	157.2%	0.9%	0.5%
312101 Non-Residential Buildings	1.60	1.60	0.07	100.0%	4.1%	4.1%
312201 Transport Equipment	12.12	20.49	0.00	169.1%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.98	1.47	0.04	149.7%	4.5%	3.0%
312213 ICT Equipment	0.70	0.70	0.02	100.0%	3.2%	3.2%
Total for Vote	131.64	107.01	69.46	81.3%	52.8%	64.9%

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.872	10.475	10.216	55.5%	54.1%	97.5%
	Non Wage	379.025	335.664	219.734	88.6%	58.0%	65.5%
Devt.	GoU	12.338	4.669	4.034	37.8%	32.7%	86.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		410.236	350.808	233.984	85.5%	57.0%	66.7%
Total GoU+Ext Fin (MTEF)		410.236	350.808	233.984	85.5%	57.0%	66.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		410.236	350.808	233.984	85.5%	57.0%	66.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		410.236	350.808	233.984	85.5%	57.0%	66.7%
Total Vote Budget Excluding Arrears		410.236	350.808	233.984	85.5%	57.0%	66.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1611 Logistical and Administrative Support to the Presidency	410.24	350.81	233.98	85.5%	57.0%	66.7%
Total for Vote	410.24	350.81	233.98	85.5%	57.0%	66.7%

Matters to note in budget execution

The Vote had 85.5% of its approved budget released due to: 1. Frontloading on a few items arising out of funding pressures. 2. A supplementary budget on classified expenditure arising out of emerging issues of classified nature. 66.7% of the release was spent due to the fact that the supplementary on classified expenditure was released at the end of the second quarter and so no expenditure was done.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1611 Logistical and Administrative Support to the Presidency	
0.447 Bn Shs	SubProgramme/Project :02 Support to Vice President

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

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.

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. The overall cause of the variation was due to the need to preserve funds for the VP in the second quarter before new funds are released and pending bills from service providers

The unspent balances were largely due to pending bills and the need to spare funds for the new quarter before the new release. The unspent balances were due to the need to reserve funds for the new quarter as well as bills pending verification

The major reasons for the unspent balances were:

1. The need to reserve funds for the next quarter before the new release

2. Unpaid bills that were pending verification The unspent balances were largely due to bending bills yet to be verified.

The unspent balances were largely due to unverified bills. They will be paid in the third quarter. This was due to:

1. The need to reserve funds for the new quarter

2. Bill verification process

Bills pending verification

113.062 Bn Shs

SubProgramme/Project :03 Administration and Support to the President

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

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:

1. Pending bills that were yet to be verified.
2. The need to reserve funds for the President's programmes in the new quarter before the new release. The unspent balances were due to the need to reserve funds for the new quarter before a new release is actualized as well as the verification of bills.
The major reasons for unspent balances were:

1. The supplementary release on classified expenditure which came in at the end of the quarter.
2. The need to reserve funds for the next quarter before a new release is made. The unspent balances were largely due to:

- Bills pending verification
- Gratuity yet to be paid in the second quarter

There are two major reasons for unspent balances in this sub program:

1. Unverified bills to be cleared in the third quarter.
2. Jet and Helicopter crew training scheduled for January 2020. There were a number of reasons to explain this variation as below:

1. The need to reserve funds for the Presidency programmes in the second quarter before new funds are released.
2. Ongoing procurement processes.

3. Undelivered demand notes from suppliers.

These unspent balances were due to:

1. The need to reserve funds for the new quarter before a new release.
2. A scheduled jet maintenance operation in early January.
3. Gratuity expenses to be paid in the third quarter. This was due to:

1. Covid-19 pandemic which changed the plans.
2. Bill verification process

This was due to:

1. Bills pending verification
2. A scheduled training at the beginning of the new quarter

2.421 Bn Shs SubProgramme/Project :06 Presidential Initiatives

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. The bulk of resources was preserved for the new quarter as the Vote awaits a new release and ongoing procurement processes

The bulk of this balance was due to the need to reserve funds for the new quarter before new funds are released. The unspent balances were due to ongoing procurement of agricultural inputs

The main reasons for unspent balances were ongoing procurement processes and the need to reserve funds for the next quarter before the new release. The unspent funds were due to the pending bills

Under this sub program, the reasons for the unspent balances were:

1. Unverified bills to be cleared in the third quarter.
2. The need to reserve funds for the new quarter before a new release. This was largely due to the bill verification process and the need to reserve some funds
This was due to:
 1. Bills pending verification
2. The need to reserve funds for the new quarter before the next release

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

0.635 Bn Shs	<i>SubProgramme/Project :1590 Retooling of State House</i>
Reason:	Funds unspent were due to ongoing procurement processesThe unspent funds were due too ongoing procurement process
	This was due to ongoing procurement processes
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	11 Logistical and Administrative Support to the Presidency		
Programme Objective :	1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the State and ensure better service delivery and job creation to the masses, especially the youth and women 5. To mobilize masses towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.		
Programme Outcome:	Effective and Efficient Operations of the Presidency		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

• Level of Provision of Logistical Support	Percentage	95%	100%
• Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good
SubProgramme: 02 Support to Vice President			
<i>Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families</i>			
Number of VP Programmes facilitated	Number	250	128
<i>Output: 03 Masses mobilized towards poverty reduction, peace & development</i>			
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
<i>Output: 04 Regional integration and international relations promoted</i>			
Number of regional and international meetings attended	Number	2	0
<i>Output: 05 Trade, tourism and investment promoted</i>			
Number of international trade meetings attended	Number	2	0
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>			
Number of community functions attended	Number	50	27
SubProgramme: 03 Administration and Support to the President			
<i>Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families</i>			
Number of H.E Programmes facilitated	Number	1500	757
<i>Output: 03 Masses mobilized towards poverty reduction, peace & development</i>			
Number of delegations met by H.E The President	Number	100	49
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
<i>Output: 04 Regional integration and international relations promoted</i>			
Number of Heads of State hosted	Number	5	03
Number of regional and international meetings attended	Number	18	08
<i>Output: 05 Trade, tourism and investment promoted</i>			
Number of international trade meetings attended	Number	6	04
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>			
Number of community functions attended	Number	100	56
Number of students benefitting from the State House scholarship scheme	Number	3425	1231
SubProgramme: 06 Presidential Initiatives			
<i>Output: 03 Masses mobilized towards poverty reduction, peace & development</i>			
Number of youth benefiting from the Youth Skilling Programme	Number	2800	0
Number of model villages supported through the Poverty Alleviation Initiative	Number	27	17
<i>Output: 07 Presidential Initiatives Supported</i>			
Number of hospitals/health centres monitored	Number	240	59
Number of Infrastructure works under construction inspected	Number	16	16
Number of cases investigated by the State House Anti-Corruption Unit	Number	60	17

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

The necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President was provided. Their scheduled programmes of were adequately facilitated. The President mobilized leaders across the country urging them to embrace the Parish Development Model. H.E the President Museveni called on the Ministers to implement the program as it will translate our subsistence economy into a money economy. The Presidency continued its efforts of promoting and strengthening regional and international relations. H.E the President met a number of foreign dignitaries and key among those met was Pope and Patriarch of Alexandria and All Africa His Beatitude Theodoros II of the Orthodox church. H.E the President also met President of the Senate of the Democratic Republic of Congo (DRC) H.E Modeste Bahati Lukwembo and the two discussed bilateral matters between the two countries and agreed to strengthen cooperation between Uganda and the DRC. H.E the President also commissioned a number of investments key among which was the Sanga Vet. Chem. Ltd, a factory manufacturing animal health products located in Namanve Industrial Park. The various Presidential initiatives supported under State House are also on course. Under the Presidential Initiative on Poverty Alleviation, 07 model villages of Lwabenge, Kityereera, Kyanamukaaka, Nakyesanja, Mbulamuti, Rwamujoojo, and Adjumani were supported with agricultural inputs and training. The 05 Demo farms in Kawumu, Mayuge, Arua, Baralege and Kirasi were supported with inputs continued to serve as learning examples to the neighboring communities. The 20 industrial hubs are at approximately 95% level of completion, Water to the hubs was extended and instructors and hub managers have undergone training. The Infrastructure Monitoring Unit inspected a number of ongoing Government works including the Entebbe State House Complex, projects by ERA in West Nile and Karamoja regions, a project under REA as well as National Water and Sewerage Corporation projects in Katosi. The HMU monitored health service delivery in 11 health facilities in Kampala, Jinja and Luweero. The Unit also conducted 01 radio talk show, 02 TV interviews and 03 press briefings. The Anti-Corruption Unit investigated and forwarded 09 corruption cases to the DPP, 97 cases are under inquiry and 91 cases before court. The Presidency supported the needy through donations and payment of school fees for 1,231 State House sponsored students;

V3: Details of Releases and Expenditure

Table V3.1: 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 Support to Vice President	8.58	3.79	3.23	44.2%	37.6%	85.2%
03 Administration and Support to the President	312.06	298.03	184.86	95.5%	59.2%	62.0%
04 Internal Audit	0.07	0.04	0.03	50.0%	36.4%	72.8%
06 Presidential Initiatives	77.18	44.28	41.83	57.4%	54.2%	94.5%
1590 Retooling of State House	12.34	4.67	4.03	37.8%	32.7%	86.4%
Total for Vote	410.24	350.81	233.98	85.5%	57.0%	66.7%

Table V3.2: 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	397.90	346.14	229.95	87.0%	57.8%	66.4%
211101 General Staff Salaries	18.87	10.47	10.22	55.5%	54.1%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	28.97	16.68	16.52	57.6%	57.0%	99.0%
212102 Pension for General Civil Service	0.50	0.26	0.23	51.8%	46.4%	89.6%
213001 Medical expenses (To employees)	0.66	0.33	0.27	50.1%	41.4%	82.8%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	4.56	2.28	2.28	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	0.0%	0.0%
221003 Staff Training	3.33	1.67	1.25	50.0%	37.4%	74.9%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	48.2%	96.4%

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.58	0.29	0.27	50.0%	46.3%	92.7%
221009 Welfare and Entertainment	3.85	1.93	1.81	50.0%	47.1%	94.1%
221010 Special Meals and Drinks	6.88	3.44	2.20	50.0%	32.0%	63.9%
221011 Printing, Stationery, Photocopying and Binding	1.46	0.73	0.25	50.0%	17.0%	33.9%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.09	0.04	0.02	50.0%	23.5%	47.1%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	1.60	0.48	0.22	29.9%	13.4%	45.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.54	1.38	0.97	89.3%	63.1%	70.6%
223005 Electricity	1.40	0.21	0.12	15.1%	8.5%	56.4%
223006 Water	1.10	0.14	0.00	12.4%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.05	0.04	50.0%	48.6%	97.2%
224001 Medical Supplies	0.18	0.09	0.03	50.0%	17.4%	34.8%
224003 Classified Expenditure	68.11	163.06	55.19	239.4%	81.0%	33.8%
224004 Cleaning and Sanitation	1.34	0.67	0.43	50.0%	32.4%	64.7%
224005 Uniforms, Beddings and Protective Gear	0.39	0.20	0.02	51.3%	6.4%	12.5%
224006 Agricultural Supplies	2.84	1.42	1.13	50.0%	39.8%	79.6%
226001 Insurances	2.97	1.49	1.49	50.0%	50.0%	100.0%
227001 Travel inland	70.24	34.47	34.47	49.1%	49.1%	100.0%
227002 Travel abroad	8.00	4.00	3.76	50.0%	46.9%	93.9%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.00	50.0%	0.0%	0.0%
228001 Maintenance - Civil	0.60	0.30	0.30	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	5.42	3.23	3.10	59.5%	57.3%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	0.82	0.65	50.0%	39.8%	79.5%
228004 Maintenance – Other	4.34	2.17	2.01	50.0%	46.4%	92.8%
282101 Donations	155.99	93.69	90.65	60.1%	58.1%	96.8%
Class: Capital Purchases	12.34	4.67	4.03	37.8%	32.7%	86.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.09	0.00	43.0%	0.0%	0.0%
312102 Residential Buildings	0.74	0.40	0.40	54.1%	54.0%	99.9%
312201 Transport Equipment	3.15	2.40	2.40	76.1%	76.1%	100.0%
312202 Machinery and Equipment	3.47	1.03	0.64	29.8%	18.3%	61.5%
312203 Furniture & Fixtures	0.60	0.60	0.60	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	410.24	350.81	233.98	85.5%	57.0%	66.7%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.994	2.997	2.730	50.0%	45.5%	91.1%
Non Wage	26.854	9.040	7.014	33.7%	26.1%	77.6%
Devt. GoU	0.713	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.562	12.037	9.744	35.9%	29.0%	80.9%
Total GoU+Ext Fin (MTEF)	33.562	12.037	9.744	35.9%	29.0%	80.9%
Arrears	34.421	34.421	34.259	100.0%	99.5%	99.5%
Total Budget	67.983	46.459	44.003	68.3%	64.7%	94.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	67.983	46.459	44.003	68.3%	64.7%	94.7%
Total Vote Budget Excluding Arrears	33.562	12.037	9.744	35.9%	29.0%	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
1605 Regional and International Economic Affairs	1.29	0.55	0.40	42.4%	30.7%	72.4%
1606 Regional and International Political Affairs	1.33	0.56	0.42	42.4%	31.5%	74.3%
1622 Protocol and Public Diplomacy	1.28	0.52	0.40	40.7%	31.7%	77.7%
1649 Policy, Planning and Support Services	29.67	10.41	8.53	35.1%	28.7%	81.9%
Total for Vote	33.56	12.04	9.74	35.9%	29.0%	80.9%

Matters to note in budget execution

Substantial amounts remained unspent on the following items; - i. Pension for General Civil Service (UGX. 612,378,954) which was pending verifications of the relevant beneficiaries and processing. ii. Travel abroad (UGX. 270,891,010), where COVID-19 pandemic affected implementation of some of the Quarter two (Q2) scheduled 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: 1605 Regional and International Economic Affairs	
0.022 Bn Shs	SubProgramme/Project :15 Diaspora

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Procurement process ongoingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesProcessing Payments Processing payments Procurement process on going</p> <p>payment processing processing payment</p>
<p>0.018 Bn Shs</p>	<p><i>SubProgramme/Project :18 Regional and International Economic Affairs</i></p>
	<p>Reason: Payment processing ongoing COVID-19 affected implementation of some of the planned activities.processing payment Processing payment Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesProcurement process on going</p> <p>payment processingprocurement process ongoing Procurement process ongoing</p>
<p>0.097 Bn Shs</p>	<p><i>SubProgramme/Project :23 Regional Economic Cooperation</i></p>
	<p>Reason:</p> <p>Funds earmarked for the hosting of the G77 summit . Procurement process commenced .</p> <p>Most of the funds are ear marked for the G77 Summit due in April 2020.payment processing</p> <p>Procurement process on goingProcessing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesprocurement process ongoing Awaiting Northern Corridor Integration Projects activitiesTravel restrictions occasioned by COVID -19</p> <p>Payment processing ongoing COVID-19 affected implementation of some of the planned activities.</p>
<p>0.014 Bn Shs</p>	<p><i>SubProgramme/Project :24 International Economic Cooperation</i></p>
	<p>Reason: payment processing</p> <p>Procurement process on goingPayment processing ongoing Payment processing ongoingProcessing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesProcessing Payments Staff training to be undertaken in the second half of the financial year.procurement process ongoing Procurement process ongoing</p>
<p>Programme: 1606 Regional and International Political Affairs</p>	
<p>0.022 Bn Shs</p>	<p><i>SubProgramme/Project :17 Regional and International Political Affairs</i></p>
	<p>Reason:</p> <p>Procurement process on goingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing Payments</p> <p>Processing payments Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesprocurement process ongoing Procurement process ongoing</p>
<p>0.014 Bn Shs</p>	<p><i>SubProgramme/Project :19 Regional Peace and Security</i></p>

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

	<p>Reason: payment processing</p> <p>Procurement process on goingPayment processing ongoing Payment processing ongoingProcessing PaymentsProcessing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesprocurement process ongoing Procurement process ongoing</p>
0.038 Bn Shs	<i>SubProgramme/Project :20 International Law & Social Affairs</i>
	<p>Reason: payment processing</p> <p>Procurement process on goingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesProcessing Payments Processing payments procurement process ongoing Procurement process ongoing</p>
0.071 Bn Shs	<i>SubProgramme/Project :25 International Political Cooperation</i>
	<p>Reason: Processing payments payment processing</p> <p>Procurement process on goingProcessing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesprocurement process ongoing Payment process ongoingTravel restrictions occasioned by COVID -19</p> <p>Payment processing ongoing COVID-19 affected implementation of some of the planned activities.</p>
Programme: 1622 Protocol and Public Diplomacy	
0.047 Bn Shs	<i>SubProgramme/Project :21 Public Diplomacy</i>
	<p>Reason: payment processing</p> <p>Procurement process on goingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesProcessing Payments Processing payments procurement process ongoing Procurement process ongoing</p>
0.015 Bn Shs	<i>SubProgramme/Project :26 Protocol and Public Diplomacy (Directorate)</i>
	<p>Reason: payment processing</p> <p>Procurement process on goingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesProcessing Payments Rent for the use of the Entebbe to be paid in Quarter 3 FY 2019/20 procurement process ongoing Procurement process ongoing</p>
0.038 Bn Shs	<i>SubProgramme/Project :27 Protocol Services</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Processing payments payment processing</p> <p>Procurement process on goingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesprocurement process ongoing Procurement process ongoing</p>
0.015 Bn Shs	<i>SubProgramme/Project :28 Consular Services</i>
	<p>Reason:</p> <p>Processing payments payment processing</p> <p>Procurement process on goingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesprocurement process ongoing</p> <p>Programme: 1649 Policy, Planning and Support Services</p>
0.690 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	<p>Reason: Funds committed towards establishment of Uganda embassy in Qatar -Encumbered to purchase 2 motor vehicles and 2 motor cycles -Created by foreign exchange variations during the payment processpayment processing</p> <p>Procurement process on goingProcessing Payments Balance on workshops to be expended on hosting the Ambassadors' conference in Quarter three FY 2019-20</p> <p>On the rest of the items, payments are in process payments Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesTravel restrictions occasioned by COVID -19</p> <p>Payment processing ongoing COVID-19 affected implementation of some of the planned activities. Unverified Foreign pension beneficiaries amounting .</p> <p>funds carried forward for staff medical expenses as they may occur.</p> <p>processing of payment ongoing</p> <p>Adverts yet to be concluded</p> <p>Pending contract approval</p> <p>Pending verification of the beneficiaries</p>
0.077 Bn Shs	<i>SubProgramme/Project :05 Policy and Planning</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds already committed Procurement process ongoingpayment processing</p> <p>Procurement process on goingProcessing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesProcessing Payments The balance on Travel Abroad is for planned activities to be undertaken in Quarter three , FY 2019-20. procurement process ongoing Procurement on going</p> <p>payment processingTravel restrictions occasioned by COVID -19</p> <p>Payment processing ongoing COVID-19 affected implementation of some of the planned activities.</p>
<p>0.061 Bn Shs</p>	<p><i>SubProgramme/Project :14 Internal Audit</i></p> <p>Reason: Funds already committed Procurement process ongoingpayment processing</p> <p>Procurement process on goingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activitiesProcessing Payments Processing payments Procurement process ongoing payment processing</p> <p>procurement ongoing</p>
<p>0.712 Bn Shs</p>	<p><i>SubProgramme/Project :16 Human Resource Managment Department</i></p> <p>Reason: 1. Pending verification of the relevant beneficiaries, especially foreign pensioners.</p> <p>2. Incomplete or delayed submission on the part of the claimants for Gratuity.</p> <p>3. Process of payments for other line items is on going The large portion of the unspent balance in this regard was due to pending verification of the relevant beneficiaries especially foreign pensioners, and the incomplete or delayed submission on the part of Gratuity claimants.payment processing</p> <p>Procurement process on going</p> <p>Pending verification</p> <p>Ministry of Public Service Clearance on IPPS</p> <p>Payments on Gratuity and Pension were pending relevant verification and clearance The huge unspent balance of UGX 612,378,954 on the item of Pension for General Civil Service is pending verifications of the relevant beneficiaries and processingPending verification of Pensioners Pending verification of Pensioners Processing Payments</p> <p>The large portion of the unspent is due to unverified pensioners .</p>
<p>0.014 Bn Shs</p>	<p><i>SubProgramme/Project :22 Property Managment</i></p> <p>Reason: Funds already committed Funds already committed payment processing</p> <p>Procurement process on goingPayment processing ongoing COVID-19 affected implementation of some of the planned activities.Processing PaymentsProcessing payments Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities</p>
<p>0.062 Bn Shs</p>	<p><i>SubProgramme/Project :29 Information and Communication Technology</i></p>

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	05 Regional and International Economic Affairs		
Programme Objective :	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration		
Programme Outcome:	Improved Balance of payments position for Uganda		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3.2%	0%

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

• • Level of deepening regional integration	Policy Process	3 Regional and Continental Protocols Negotiated/Concluded	Two(02) IGAD protocols were negotiated and concluded , and are now pending consideration by the Council of Ministers. They include: The Protocol on free movement of livestock and pastoralist, and (ii) Protocol on free movement of persons
SubProgramme: 15 Diaspora			
Output: 01 Promotion of trade, tourism, education, and investment			
Number of Diaspora Conventions participated in	Number	3	02
SubProgramme: 23 Regional Economic Cooperation			
Output: 01 Promotion of trade, tourism, education, and investment			
Number of integration projects coordinated for implementation	Number	4	4
Number of tourism/trade/Investment promotional engagements held	Number	12	12
SubProgramme: 24 International Economic Cooperation			
Output: 01 Promotion of trade, tourism, education, and investment			
Number of tourism/trade/Investment promotional engagements held	Number	5	11
Number of scholarships secured	Number	310	101
Programme : 06 Regional and International Political Affairs			
Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations			
Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

• Percentage of conflicts resolved/contained.	Percentage	100%	100%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 19 Regional Peace and Security			
Output: 01 Cooperation frameworks			
No of bilateral/multilateral engagements held	Number	12	14
Output: 02 Peace and Security			
No. of peace and security engagements participated in	Number	10	8
SubProgramme: 20 International Law & Social Affairs			
Output: 01 Cooperation frameworks			
Number of treaties ratified/domesticated	Number	10	09
No of bilateral/multilateral engagements held	Number	4	15
No of Political Cooperation frameworks negotiated/concluded	Number	7	12
Output: 02 Peace and Security			
No. of peace and security engagements participated in	Number	8	08
SubProgramme: 25 International Political Cooperation			
Output: 01 Cooperation frameworks			
No of bilateral/multilateral engagements held	Number	12	15
No of Political Cooperation frameworks negotiated/concluded	Number	25	12
No. of International Job Placements lobbied for Ugandans Uganda	Number	3	0
Programme : 22 Protocol and Public Diplomacy			

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

Programme Objective : Provide Protocol and Consular Services and enhance Uganda's image

Programme Outcome: Protocol, Consular Services and Uganda's image enhanced

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Provision of consular services at home and abroad	Text	30,000 Cases Handled	Over 15,000 cases with various requests for consular assistance were handled.
• Facilitation of official ceremonies and functions at home and abroad	Text	10 International/National functions facilitated with Protocol Services	08 National and International functions were facilitated with protocol services.

SubProgramme: 21 Public Diplomacy

Output: 03 Diplomatic services

Number of media engagements undertaken to promote and protect Uganda's image	Number	20	13
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SubProgramme: 27 Protocol Services

Output: 01 Protocol services up to state level

Number of official ceremonies and functions facilitated with protocol services	Number	15	08
Number of diplomatic cards issued.	Number	600	383
Number of diplomatic clearances handled	Number	500	289
No. of Presidential and VIP visits facilitated	Number	12	12

Output: 03 Diplomatic services

Number of presidential and other VIP Visits facilitated.	Number	20	22
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SubProgramme: 28 Consular Services

Output: 02 consular services provided

Number of distressed Ugandans in Diaspora assisted	Number	150	503
Number of documents issued by Uganda institutions certified	Number	2000	2422

Programme : 49 Policy, Planning and Support Services

Programme Objective : To provide support services for effective service delivery

Programme Outcome: Strengthened Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• • Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• • Efficient and effective use of resources	Good/Fair/Poor	Good	Good

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

For Quarter two (Q2) FY 2021/22, the Ministry registered a number of achievements under its key result areas as highlighted below.

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY 1. Coordinated private sector linkages as follows; Dubai elite agro and Uganda tea association; and Ecole Hôtelière Helvétique (EHH) group (from UAE) to 3 Ugandan institutions; the Uganda hoteliers association, Uganda Fruits and Vegetable exporters, Uganda Tourism and Hospitality Training Institute 2. Coordinated and facilitated 7 trade and investment delegations to Uganda: i) Business Delegation of India Industries Association (2nd-10th December 2021) ii) UAE business delegation (25th Nov-2nd December 2021) iii) German Business Delegation (6th -13th November 2021) iv) Russia AFROCOM Business delegation (8th -13th November 2021) v) French Minister of Trade and Investment (October 2021) vi) UK trade envoy (15th - 17th) Nov 2021 vii) Ako Investment Group from the United Republic of Tanzania 3. Coordinated 2 protocols for market access of fish and aquatic products, and hot pepper to the Chinese market. 4. Promoted Ugandan's trade and investment opportunities at 8 trade and investment promotion events: the Dubai Expo 2020 including the launch of Uganda Airlines to Dubai; China International Import and Export Exhibition; Italy -Africa Conference; Dubai Global Business Forum; Indonesia International Trade expo; German-Uganda Investment Trade forum; Uganda Week in Nairobi on Tourism and Education promotion; and Uganda Tanzania Oil and Gas Expo in Dar es salaam. **PROMOTIONAL OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY** 1. With our active engagements at UN General Assembly, the UN Security Council adopted a resolution reauthorizing the African Union Mission in Somalia (AMISOM) until 31 March 2022, ahead of a phased handover of responsibilities to Somalia's security forces early. 2. The UN security Council also adopted resolution 2612 extending the mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and welcomed the increased collaboration of the DRC authorities with MONUSCO and with States (Read Uganda) in the region and stressed the importance of coordination and information sharing, including with MONUSCO, in the context of ongoing military operations in eastern DRC. 3. Coordinated and participated in Joint Technical Committee (JTC) meetings between Uganda, Kenya and South Sudan on inspection, demarcation and reaffirmation of the common borders. 4. Convened and participated in negotiations with the government of South Sudan on the security of Ugandan traders and their products. **MOBILISATION OF COOPERATION ASSISTANCE AND NEGOTIATION OF COOPERATION AGREEMENTS** 1. Coordinated technical grant cooperation from China worth \$36,000 for emergency humanitarian assistance. 2. Signed 05 MoUs with; - Hungary (01) on cooperation in the field of diplomatic training and the exchange of information and documentation; Saudi Arabia (01) on political consultation and Cooperation Agreement; India (02) between India Industries Association and Uganda National Chamber of Commerce and Uganda Investment Authority respectively; DRC(1) where Sino Group of Uganda and Groupe Taverne Sarl from DRC signed the MoU on the exporting of Uganda's beef to DRC and the entire region. 3. Relevant consideration is being undertaken on the draft treaty on transfer of sentenced persons between the Republic of Uganda and the Federative Republic of Brazil. **MOBILIZATION OF THE DIASPORA FOR NATIONAL DEVELOPMENT** 1. Virtually participated in the 5th Uganda-UAE Convention on 8th – 12th November 2021, and Ugandan Diaspora Agribusiness Conference on 20th November 2021 to mobilize the Diaspora to consider investing back at home. 2. Coordinated the engagement between NIRA and Uganda Embassies in Washington DC and Ottawa, for registration of Ugandans and issuance of National IDs in November 2021. 471 Ugandans were Registered, 2 cards issued, Staff trained and Equipment maintained. **PROVISION OF LEGAL SERVICES AND COMPLIANCE WITH AND REPORTING ON UGANDA'S OBLIGATIONS** 1. Prepared and deposited 09 instruments of ratification/ Accession of regional and international agreements, protocol and treaties in economic, legal, political and social fields. These included; i) East African Community Protocol on Information and Communications Technology Networks (Ratified) ii) Intergovernmental Agreement between the Republic of Uganda and the Democratic Republic of Congo concerning the Joint Implementation of a Road Infrastructure Project on the territory of the Democratic Republic of Congo (Ratified) iii) Vienna Convention on Consular Relations, 1963 (Acceded) iv) Treaty establishing the African Medicines Agency (AMA) (Ratified) Copyright Conventions of the World Intellectual Property Organization: (Acceded) v) Berne Convention for the protection of literally and Artistic Works vi) The WIPO Copyright Treaty vii) The WIPO Performance and Phonograms Treaty viii) The Beijing Treaty on Audio Visual Performances. ix) Multilateral Competent Authority Agreement on Automatic Exchange of Financial Account Information. (Ratified). 2. Prepared and submitted Uganda's response to allegations raised from Amnesty International concerning judicial harassment against human rights defenders and organizations. 3. Handled 4 requests for Mutual Legal Assistance between Uganda and foreign countries in liaison with the Office of the DPP, IGP and the Attorney General. 4. Handled 4 complaints between Ugandans and Diplomats in relation to different aspects. 5. Legalized and certified over 200 documents. **PROVISION OF PROTOCOL SERVICES** 1. Coordinated and facilitated presentation of letters of credence to H.E the President by the Ambassador from Russia. 2. Facilitated 10 high level and special envoys visits from - Libya, DRC, France, South Korea, Egypt, ICGLR, Czech Republic, IGAD and UK 3. Coordinated H.E the President's foreign visits to UAE, Addis Ababa and Dar es Salaam. 4. Organized 01 farewell luncheon for outgoing Ambassador of Cuba and 01 dinner for the visit of the Vice President of DRC. 5. Provided protocol services at 03 National functions; - Independence Day celebrations, National Budget conference, and a thanks giving function at Statehouse Entebbe; and 02 other conferences on International Anti-Corruption, and Female Genital Mutilation. 6. Handled 87 requests on privileges and immunities, and processed 182 Diplomatic cards. 7. Handled 1125 URA related assignments relating to diplomats 8. Coordinated the granting of 10 Agreement's: Slovak, Finland, Senegal, Namibia, Algeria, Brazil, Russia, Pakistan, Sierra Leone, and Philippines. 9. Provided recommendations to 267 Diplomats for entry/work permits and 318 diplomats for sim card registration 10. Secured and coordinated 14 diplomatic appointments with H.E the President and 40 appointments for with MDAs **PROVISION OF CONSULAR SERVICES** 1. Certified 1387 documents (894 Male, 493 Female) for foreign use 2. Facilitated 8 Government Officials with diplomatic notes to acquire travel visas. 3. Facilitated issuance and renewal passports for 74 Ugandans living abroad. 4. Handled 62 Cases of Ugandans in distress(SAUDI ARABIA 55, UAE 3, JORDAN 4) 5. Facilitated 42 remains of deceased Ugandans to return home(USA 3,SAUDI 22, KENYA 5,INDIA 1,UAE 4,UK 1, CAR 1, SA 5,) 6. Coordinated three (5) consular visits to Ugandan prisons for foreign missions(Kazakhstan 1 ,India 1, and Nigeria 3) 7. Received, processed and circulated 42 Training opportunities/scholarships from various development partners/Countries. **PROMOTION OF IMAGE THROUGH PUBLIC DIPLOMACY** 1. Held 01 press conferences/media briefing, organized 4 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio), and disseminated 45 Press releases on foreign policy issues. 2. Registered a total following of 53,000 people on all MOFA's digital Media platforms. **PROPERTY**

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

MANAGEMENT DEVELOPMENT 1. Coordinated construction and renovation projects in 04 Missions Abroad; Paris, Kinshasa, Mogadishu, and Juba 2. Secured city approvals on the designs for construction of chancery building, official residence in Dodoma – Tanzania. 3. Concluded Procurement of a consultant to supervise the renovation of Uganda House Nairobi INSTITUTIONAL CAPACITY BUILDING 1. Prepared 6 cabinet submissions on: i. The extraordinary summit of IGAD Heads of State and Government; ii. C10 meeting of Foreign Ministers; iii. The Democratic Governance Facility; iv. The Universal Periodic Review (UPR) of Uganda to the United Nations Human Rights Council; v. The accession to the Vienna Convention on consular relations, 1963; vi. The inventory and status of Uganda's properties abroad, under Ministry of Foreign Affairs. 2. Provided support supervision in 3 Missions Abroad (Qatar, Rome and Berlin). 3. Supported 4 Missions in Bujumbura, Brussels, Mombasa and Pretoria on the finalization of their new Strategic Plans for the period FYs 2020/21- 2024/25. 4. Seven (7) Officers were facilitated to attend various programs (4 Bachelor's degrees, 1 Master's degree and 2 Post Graduate Diplomas). 5. Sixteen (16) Uganda diplomats were trained on the Pearl of Africa Destination brand organized with UTB. CROSS CUTTING ISSUES 1. Procured five (05) jerry cans of sanitizer and one hundred forty (140) boxes of masks for staff to prevent the spread of COVID-19 pandemic. 2. Procured, delivered and fixed automatic temperature detector and sanitizer dispenser in the respective offices. 3. Supported four (4) affected Officers on settling of funeral expenses 4. Procured two (02) orthopedic chairs for the Staff who required them.

V3: Details of Releases and Expenditure

Table V3.1: 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	1.29	0.55	0.40	42.4%	30.7%	72.4%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.23	0.08	0.06	37.2%	27.6%	74.2%
18 Regional and International Economic Affairs	0.15	0.05	0.03	31.0%	18.7%	60.2%
23 Regional Economic Cooperation	0.62	0.27	0.17	44.1%	28.3%	64.3%
24 International Economic Cooperation	0.30	0.15	0.13	48.8%	44.1%	90.3%
Programme 1606 Regional and International Political Affairs	1.33	0.56	0.42	42.4%	31.5%	74.3%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.19	0.07	0.05	38.7%	27.3%	70.6%
19 Regional Peace and Security	0.43	0.17	0.16	39.7%	36.4%	91.7%
20 International Law & Social Affairs	0.36	0.15	0.11	41.4%	31.0%	74.8%
25 International Political Cooperation	0.34	0.17	0.10	49.2%	28.2%	57.4%
21 Public Diplomacy	0.27	0.11	0.06	41.6%	23.8%	57.1%
26 Protocol and Public Diplomacy (Directorate)	0.25	0.10	0.09	40.1%	34.1%	85.0%
27 Protocol Services	0.55	0.22	0.18	39.1%	32.1%	82.2%
28 Consular Services	0.21	0.09	0.08	44.8%	37.7%	84.1%
Programme 1649 Policy, Planning and Support Services	29.67	10.41	8.53	35.1%	28.7%	81.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	16.04	4.38	3.69	27.3%	23.0%	84.3%
05 Policy and Planning	1.21	0.42	0.35	35.0%	28.7%	82.0%
14 Internal Audit	0.47	0.11	0.05	23.3%	10.3%	44.4%
16 Human Resource Management Department	10.81	5.31	4.33	49.1%	40.1%	81.6%
22 Property Management	0.15	0.07	0.05	44.0%	35.2%	80.0%
29 Information and Communication Technology	0.27	0.11	0.05	41.1%	18.7%	45.4%
1591 Retooling of Ministry of Foreign Affairs	0.71	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	33.56	12.04	9.74	35.9%	29.0%	80.9%

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	22.22	10.00	7.86	45.0%	35.4%	78.6%
211101 General Staff Salaries	5.99	3.00	2.73	50.0%	45.5%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	1.98	1.01	0.99	50.6%	50.1%	98.9%
212102 Pension for General Civil Service	3.19	1.65	1.02	51.8%	32.2%	62.1%
213001 Medical expenses (To employees)	0.09	0.04	0.02	49.6%	27.5%	55.4%
213002 Incapacity, death benefits and funeral expenses	0.13	0.06	0.04	48.7%	29.5%	60.5%
213004 Gratuity Expenses	0.35	0.17	0.16	50.0%	46.8%	93.6%
221001 Advertising and Public Relations	0.07	0.02	0.00	33.3%	0.0%	0.0%
221002 Workshops and Seminars	0.50	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.14	0.09	31.9%	19.6%	61.7%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.03	0.02	30.3%	17.8%	58.6%
221008 Computer supplies and Information Technology (IT)	0.26	0.13	0.06	51.5%	21.3%	41.4%
221009 Welfare and Entertainment	0.49	0.28	0.24	56.9%	49.7%	87.4%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.14	0.04	38.0%	10.0%	26.3%
221012 Small Office Equipment	0.05	0.02	0.00	33.3%	5.2%	15.7%
221016 IFMS Recurrent costs	0.21	0.08	0.08	36.5%	36.0%	98.5%
221017 Subscriptions	0.01	0.00	0.00	10.5%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.09	0.03	0.03	38.0%	34.6%	91.1%
222001 Telecommunications	0.11	0.03	0.03	27.1%	23.2%	85.8%
222002 Postage and Courier	0.06	0.02	0.01	35.9%	15.9%	44.3%
222003 Information and communications technology (ICT)	0.11	0.04	0.00	33.3%	1.3%	4.0%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.05	0.05	49.5%	48.5%	98.1%
223004 Guard and Security services	0.17	0.10	0.10	60.0%	58.7%	97.8%
223005 Electricity	0.20	0.07	0.07	35.0%	35.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.03	66.7%	42.5%	63.8%
225002 Consultancy Services- Long-term	0.70	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.41	0.16	0.16	39.9%	39.0%	97.8%
227002 Travel abroad	4.06	1.76	1.12	43.3%	27.6%	63.8%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.01	33.3%	20.6%	61.8%
227004 Fuel, Lubricants and Oils	1.28	0.62	0.62	48.1%	48.1%	100.0%
228002 Maintenance - Vehicles	0.32	0.17	0.07	51.7%	21.1%	40.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.01	50.0%	12.2%	24.3%
228004 Maintenance – Other	0.06	0.04	0.04	66.7%	60.9%	91.4%

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

Class: Outputs Funded	10.63	2.04	1.89	19.2%	17.8%	92.5%
262101 Contributions to International Organisations (Current)	6.36	0.83	0.78	13.0%	12.3%	94.3%
263104 Transfers to other govt. Units (Current)	3.53	0.84	0.76	23.8%	21.7%	90.9%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.74	0.37	0.34	50.0%	46.2%	92.4%
Class: Capital Purchases	0.71	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.22	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	33.56	12.04	9.74	35.9%	29.0%	80.9%

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.667	18.833	17.994	50.0%	47.8%	95.5%
	Non Wage	80.096	31.432	25.222	39.2%	31.5%	80.2%
Dev.	GoU	66.200	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		183.963	50.266	43.216	27.3%	23.5%	86.0%
Total GoU+Ext Fin (MTEF)		183.963	50.266	43.216	27.3%	23.5%	86.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		183.963	50.266	43.216	27.3%	23.5%	86.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		183.963	50.266	43.216	27.3%	23.5%	86.0%
Total Vote Budget Excluding Arrears		183.963	50.266	43.216	27.3%	23.5%	86.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1651 Management of Elections	173.51	44.77	37.78	25.8%	21.8%	84.4%
1654 Harmonization of Political Party Activities	10.45	5.50	5.44	52.6%	52.1%	99.0%
Total for Vote	183.96	50.27	43.22	27.3%	23.5%	86.0%

Matters to note in budget execution

The Commission's budgetary performance were as follows Total release for Wages was 50.266bn. This represented 27.3% of the budget and 23.5% was spent. Non-wage, had a total release of shs.31.432bn representing 39.2% release whereas wage had a total release of shs.18.33bn, out of which 17.996 representing 47.8% as expenditure. Under Program 54: Harmonization of Political Party Activities, 5.50 was release representing 52.6% of the total budget, Out of which 5.44 was spent representing 52.1% of total releases. The low absorption of the non-wage recurrent budget was attributed to a number of reasons including, adjustments in the program especially in regards to the verification of villages, price variations from the time of budgeting and implementation. Wage had 2.2% as unspent, this is attributed to death of some staff who had to be removed from the payroll. The Commission is finalizing procurement for its new headquarters during the 3rd Quarter. However no funds have been released to date to facilitate commitment and Payment for the property.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1651 Management of Elections	
6.153 Bn Shs	SubProgramme/Project :01 Statutory

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

Reason: Adjustments in the Roadmap which meant some activities had to be pushed forward

Lengthy procurement process right tender advert to award of contract

Some activities cut across quarters.

Lengthy procurement process

Some activities cut across quarters

Some Activities funds were already encumbered awaiting delivery

Funds meant for payment for ballot papers were awaiting final delivery so that payments can be effected. Late submission of invoices by service providers

Some funds were under encumbrances

Late deployment of sub county and parish supervisors leading late payment of their remunerations

Lengthy procurement process

Some activities cut across quarters

Changes in the road map

Some funds are under encumbrances

The extension of the update exercise caused delays in some payments

The need to verify the beneficiaries especially the update officers who had to be paid through e-cash

Adjustments in the roadmap meant that some of the activities had to be pushed to the subsequent quarters. 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 LCII. Some of the activities cut across quarters

Lengthy procurement process

Some of the planned activities had not yet commenced

Lengthy Procurement process

Some of the activities cut across quarters

Some of the activities could not kick off because the available funds could not facilitate its commencement

The 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. The outbreak of the second wave of Covid -19 pandemic affected the implementation of the planned activities

Lengthy procurement process

Some of the funds were meant for the verification of villages countrywide which had not yet commenced

Lengthy Procurement process

Some items were awaiting invoices so that payments could be effected

Programme: 1654 Harmonization of Political Party Activities

0.057 Bn Shs

SubProgramme/Project :03 National Consultative Forum

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

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 processesField visits were not Undertaken due to the outbreak of the second wave of Covid-19 which led to a countrywide lockdown

Items were awaiting delivery before payments could be effected

Lengthy procurement process

Some of the activities were cutting across quartersLengthy procurement process

Some payments under under encumbrances

Some activities cut across quarters

Some of the payments were awaiting accountabilities before any other payments could be made

Some activities were rescheduled to the subsequent quarters

Lengthy procurement processSome of the activities cut across quarters

Lengthy procurement process

Lengthy Procurement process

Some of the activities cut across quarters

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 Management of Elections			
Programme Objective : To conduct regular free and fair elections and referenda professionally, impartially and efficiently			
Programme Outcome: Free and Fair Elections and Referenda			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

• % of election results upheld	Percentage	100%	100%
SubProgramme: 01 Statutory			
Output: 01 Voter Education and Training			
Number of stakeholders consultative meetings conducted	Number	1	1
Number of voter education training sessions conducted	Number	5	1448
Number of voter IEC materials produced and disseminated	Number	10000	57070
Output: 03 Voter Registration and Conduct of General elections			
Percentage of eligible voters in voter registers(%)	Percentage	95%	95%
Status of update of the National Voter's Registration	Ratio	100	100
Status of Register of Special Interest Groups	Ratio	100	100
Output: 05 Conduct of By-elections			
Number of by-elections concluded at all levels within stipulated period(%)	Number	10	324
Number of elections concluded at all levels within stipulated period	Number	10	324
Status of update of Administrative units and Electoral Areas	Ratio	1	1
Programme : 54 Harmonization of Political Party Activities			
Programme Objective : To promote Political Dialogue,pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development			
Programme Outcome: National Election activities harmonized.			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Streamlined election program	Good/Fair/Poor	1	1

Performance highlights for Half-Year

The major achievements for the Commission under Program 51: Management of Elections included: Conduct of By-Elections for Kayunga District LC5 & Local Government Council By-Elections in 114 districts countrywide , Update of the Voters register for areas that had by-elections. Additionally in the previous Quarter the commission conducted a nationwide Post general elections evaluation and review to enable improve on delivery of its mandate in the subsequent electoral activities Under Program 54: Harmonisation of Political Party Activities, the National Consultative Forum Observed all electoral activities including nominations, general campaigns, polling and tallying of results; held 4 committee meetings; One (1) plenary meeting conducted; and transferred UGX 20 Billion to Political Parties with representation in Parliament The challenges faced during the financial year included: low turn of Voters for the just concluded local government council By-Elections 2021 in 114 districts countrywide. It is also important to note that voting is a voluntarily exercise so people cannot be forced to go and Vote. Additionally some of the activities like the verification of villages countrywide could not commence because the funds released were inadequate to cover what was planned. Subsequently such activities had to be referred to Quarter three. There is need to intensify Voter Education to encourage more people to participate in all election exercises and all election programmes, timely and adequate financing of all electoral activities.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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
Programme 1651 Management of Elections	173.51	44.77	37.78	25.8%	21.8%	84.4%
<i>Recurrent SubProgrammes</i>						
01 Statutory	107.31	44.77	37.78	41.7%	35.2%	84.4%
1687 Retooling of Electoral Commission	66.20	0.00	0.00	0.0%	0.0%	0.0%
Programme 1654 Harmonization of Political Party Activities	10.45	5.50	5.44	52.6%	52.1%	99.0%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	5.50	5.44	52.6%	52.1%	99.0%
Total for Vote	183.96	50.27	43.22	27.3%	23.5%	86.0%

Table V3.2: 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	107.76	45.02	37.97	41.8%	35.2%	84.3%
211103 Allowances (Inc. Casuals, Temporary)	22.75	5.46	5.40	24.0%	23.7%	98.8%
211104 Statutory salaries	37.67	18.83	17.99	50.0%	47.8%	95.5%
212101 Social Security Contributions	4.90	2.02	1.52	41.3%	31.0%	75.1%
213001 Medical expenses (To employees)	0.35	0.18	0.18	50.0%	50.0%	100.0%
213004 Gratuity Expenses	9.16	4.58	4.48	50.0%	48.9%	97.8%
221001 Advertising and Public Relations	4.31	1.76	0.06	40.8%	1.3%	3.3%
221002 Workshops and Seminars	2.45	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.18	0.09	0.02	50.0%	12.0%	24.1%
221005 Hire of Venue (chairs, projector, etc)	0.13	0.04	0.04	31.8%	30.1%	94.7%
221006 Commissions and related charges	0.15	0.08	0.08	50.0%	49.8%	99.6%
221008 Computer supplies and Information Technology (IT)	0.44	0.22	0.00	50.0%	0.3%	0.5%
221009 Welfare and Entertainment	1.81	0.89	0.86	48.9%	47.4%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.98	0.53	0.02	54.4%	1.9%	3.5%
221012 Small Office Equipment	0.17	0.08	0.00	47.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.05	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.14	0.07	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.57	0.26	0.09	46.2%	16.0%	34.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.15	0.07	0.01	50.0%	6.5%	12.9%
223003 Rent – (Produced Assets) to private entities	5.32	2.67	2.65	50.2%	49.7%	99.2%
223004 Guard and Security services	1.10	0.55	0.48	50.0%	43.4%	86.8%
223005 Electricity	0.33	0.16	0.09	50.0%	28.7%	57.5%
223006 Water	0.17	0.08	0.06	50.0%	34.2%	68.4%
225001 Consultancy Services- Short term	1.12	1.12	0.17	100.0%	15.0%	15.0%
226002 Licenses	0.53	0.27	0.08	50.0%	15.1%	30.1%
227001 Travel inland	2.83	0.83	0.79	29.3%	27.8%	94.7%

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	7.68	2.96	2.71	38.5%	35.3%	91.6%
228002 Maintenance - Vehicles	0.88	0.44	0.08	50.0%	9.2%	18.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.95	0.47	0.00	50.0%	0.2%	0.4%
228004 Maintenance – Other	0.20	0.10	0.00	50.0%	1.9%	3.9%
273102 Incapacity, death benefits and funeral expenses	0.19	0.15	0.12	75.0%	61.2%	81.6%
Class: Outputs Funded	10.00	5.25	5.25	52.5%	52.5%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	5.25	5.25	52.5%	52.5%	100.0%
Class: Capital Purchases	66.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	66.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	183.96	50.27	43.22	27.3%	23.5%	86.0%

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 (US\$ Billion)

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	0.976	0.976	50.0%	50.0%	100.0%
Non Wage	15.135	7.568	7.425	50.0%	49.1%	98.1%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.087	8.543	8.400	50.0%	49.2%	98.3%
Total GoU+Ext Fin (MTEF)	17.087	8.543	8.400	50.0%	49.2%	98.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.087	8.543	8.400	50.0%	49.2%	98.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.087	8.543	8.400	50.0%	49.2%	98.3%
Total Vote Budget Excluding Arrears	17.087	8.543	8.400	50.0%	49.2%	98.3%

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	17.09	8.54	8.40	50.0%	49.2%	98.3%
Total for Vote	17.09	8.54	8.40	50.0%	49.2%	98.3%

Matters to note in budget execution

-The Mission operations continue to be affected by the COVID-19 pandemic, and geo-political dynamics negatively impacting the implementation of activities in timely manner.

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	
0.143 Bn Shs	<i>SubProgramme/Project :01 Headquarters New York</i>
Reason:	
Activities rescheduled to next quarter. Due to Covid-19, staff on re-call were not able to travel back, and are scheduled to travel in coming Quarters.	
Due to COVID-19 a number of activities were postponed to the next Quarters and more staff on recall/posting are set to travel in Q3&4. Funds released are for Q1 & Q2. Funds released in Quarter One but intended to be spent in Quarter two.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1. Promoting Multilateral Cooperation within the United Nations. 2. Promoting the maintenance of Regional and International Peace and Security. 3. Promoting adherence to Internal Law & Related Commitments/Obligations. 4. Promoting Uganda's Commercial & Economic interest abroad. 5. Enhancing Uganda's image abroad through public diplomacy. 6. Mobilizing Ugandans in Diaspora for national Development. 7. Strengthening the mission's institutional Capacity to deliver on its mandate. 8. Strengthening the provision of diplomatic, Protocol & Consular Services.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	45	30
• Percentage change of foreign exchange inflows	Percentage	1%	0.1%
• Rating of Uganda's image abroad	Rate	65%	70%
SubProgramme: 01 Headquarters New York			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	30	12
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	55	12
Number of Visas issued to foreigners travelling to Uganda.	Number	350	0
<i>Output: 03 Security Council Services</i>			
No. of peace and security engagements participants in	Number	122	49
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	140	2
No. of export markets accessed.	Number	4	1

Performance highlights for Half-Year

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

-Negotiated and adopted the Ministerial Declaration for the 2021 Annual Ministerial Meeting of Ministers of Foreign Affairs of the Group of 77 and China. It contains targeted actions strategically guiding the Group on its engagement in further strengthening bilateral and multilateral cooperation on issues that inter alia include, COVID-19 response, and implementation of the 2030 Agenda for Sustainable Development; - Negotiated and approved the draft Doha Programme of Action for the Least Developed Countries for 2022-2031 which will be finally adopted by the Fifth UN Conference on Least Developed Countries. It contains targeted actions to support the LDCs development in the six key focus areas; - Participated in the 26th UN Climate Change Conference of Parties that adopted The Glasgow Climate Pact to address climate change on four key actions: mitigation; adaptation; finance and collaboration. -Participated in consultative meetings as a member of the African Union Committee of Ten of Heads of State and Government (C-10) on United Nations Security Council Reforms with the President of General Assembly, Intergovernmental Negotiations Co-Chairs and Member States interest groups, respectively to defend and promote the Common African Position (CAP) on UN Security Council Reform. In addition, the Mission coordinated the preparations for hosting the C-10 Ministerial Meeting in Kampala, Uganda to prepare the report for discussion by the African Union Committee of Ten of Heads of State and Government (C-10) on United Nations Security Council Reforms; -Collected United States Dollars 601,789.36 as Non-Tax Revenue (Rental) income from tenants at Uganda House and Official Residence; -Facilitated the repatriation of remains of (3) Three Ugandans to Uganda for burial; -Organised Uganda's 59th independence Celebrations at the Uganda Mission; -Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles; -Prepared and submitted the budget framework paper for FY 2022-23 as well as periodic performance reports; -Undertook training of Mission staff on the National Identification Regulatory Authority (NIRA); -Negotiated and adopted the Annual Budget of USD 3.12 billion and Programme Plan during the main session of the General Assembly; -Coordinated the joint meeting between CEO of Inspire Coffee and agents for whole foods in an effort to promote Ugandan Coffee on shelves in the US; -Negotiated the resolution on the scale of assessment and maintained the current methodology that favors developing countries including Uganda; -Defended and retained the Regional Service Centre in Entebbe and the Global Service Delivery Model reform defeated and concluded.

V3: Details of Releases and Expenditure

Table V3.1: 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	17.09	8.54	8.40	50.0%	49.2%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	8.54	8.40	50.0%	49.2%	98.3%
Total for Vote	17.09	8.54	8.40	50.0%	49.2%	98.3%

Table V3.2: 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	17.09	8.54	8.40	50.0%	49.2%	98.3%
211103 Allowances (Inc. Casuals, Temporary)	3.80	1.90	1.90	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.95	0.98	0.98	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	1.58	0.79	0.74	50.0%	47.1%	94.2%
221001 Advertising and Public Relations	0.30	0.15	0.15	50.0%	50.0%	100.0%
221003 Staff Training	0.17	0.08	0.08	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.74	0.37	0.37	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.08	50.0%	44.0%	88.0%
221012 Small Office Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.38	0.19	0.18	50.0%	48.2%	96.5%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	26.1%	52.2%

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.09	0.04	0.02	50.0%	25.5%	51.0%
223001 Property Expenses	0.24	0.12	0.12	50.0%	50.0%	100.0%
223002 Rates	0.60	0.30	0.30	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	1.06	1.06	50.0%	50.0%	100.0%
223005 Electricity	0.50	0.25	0.25	50.0%	50.0%	100.0%
223006 Water	0.15	0.07	0.07	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.65	0.33	0.33	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.23	0.11	0.11	50.0%	50.0%	100.0%
226001 Insurances	0.30	0.15	0.15	50.0%	50.0%	100.0%
227001 Travel inland	0.49	0.24	0.24	50.0%	50.0%	100.0%
227002 Travel abroad	0.65	0.33	0.27	50.0%	41.5%	83.1%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.40	0.20	0.20	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.20	0.20	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.70	0.35	0.35	50.0%	50.0%	100.0%
Total for Vote	17.09	8.54	8.40	50.0%	49.2%	98.3%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	0.699	0.699	50.0%	50.0%	100.0%
	Non Wage	4.977	2.489	2.489	50.0%	50.0%	100.0%
Dev.	GoU	0.220	0.110	0.110	50.0%	50.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.595	3.297	3.297	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		6.595	3.297	3.297	50.0%	50.0%	100.0%
Arrears		0.162	0.162	0.162	100.0%	100.0%	100.0%
Total Budget		6.756	3.459	3.459	51.2%	51.2%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.756	3.459	3.459	51.2%	51.2%	100.0%
Total Vote Budget Excluding Arrears		6.595	3.297	3.297	50.0%	50.0%	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	6.59	3.30	3.30	50.0%	50.0%	100.0%
Total for Vote	6.59	3.30	3.30	50.0%	50.0%	100.0%

Matters to note in budget execution

-London mission is underfunded as there are recurring expenditures of maintenance of the 3 old buildings -The global Covid 19 pandemic that led to breakdown in operations and thus affecting efficiency in operations -The rising cost of living in London as transport costs increased due to Covid pandemic and Brexit.

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:202 Mission in England

QUARTER 2: Highlights of Vote Performance

Programme Objective : i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as a number one Tourism destination). ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or private – private partnership, skills transfers, etc.). iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and Somalia.) iv. Promote Uganda's image and project her influence in United Kingdom and Ireland. v. Providing Diplomatic, Protocol & Consular Services. vi. Promoting international law & related Commitments/obligations. vii. To strengthen capacity of the Mission. viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission activities and plans

Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded.	Number	2	1
• Percentage of foreign exchange in flows	Percentage	30%	9%
• Rating of Uganda's image abroad	Rate	5	1

SubProgramme: 01 Headquarters London

Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1

Output: 02 Consulars services

No. of official visits facilitated	Number	10	4
Number of Visas issued to foreigners travelling to Uganda.	Number	500	299
Number of visas issued by Ugandan missions abroad	Number	500	299

Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	65	35
No. of export markets accessed.	Number	4	2

Performance highlights for Half-Year

Promotion of Uganda's exports to the UK and Ireland. The Mission in conjunction with UCDA and British High Commission organized a successful coffee tasting/cupping event to publicize Ugandan coffee and boost exports to UK. The event held simultaneously at WeRoast London and Sheraton Kampala was addressed by Uganda's Minister of State for Agriculture, Hon. Fred Kyakulaga, the British High Commissioner H.E. Kate Airey and Uganda's High Commissioner to UK. H.E. Julius Peter Moto. Ugandan quality Coffee was widely showcased and promoted in UK market to bulk buyers, supermarket chains and outlets. The winner - Bros Coffee group and 5 other finalist companies' processed coffee is being marketed in UK. Attraction of UK investments to Uganda. Mission coordinated with the UK Trade Envoy for Uganda, Lord Dolar Popat who led a delegation of UK companies focusing on agro-processing, power transmission and health to Uganda. He visited Namanve Industrial Park, where a UK company LAGAN Group is working of infrastructure under a £200 project, and later held a meeting with H.E. President Yoweri Museveni at State House Entebbe. He presented UK companies seeking to purchase Ugandan coffee, other agricultural products. UK company Gridlocks, a subsidiary of CDC, intends to invest over £500 million in electricity transmission and distribution A Group led by Lord Mancroft proposed an investment of £150 million in a modern international hospital in Hoima. Lord Mancroft formally concluded a long term contract of importing coffee from Uganda. UK firm Agdevco continues to support Ugandan SMEs in scaling up and value addition to agricultural products. High Commissioner held a follow up meeting with Lord Popat at the House of Lords. They discussed the outcome of the visit and efforts to get Uganda Airlines commence direct flights to London. The meeting was also attended by Mr Tim Hyde, Director of British Engineering Services, a company

Vote:202 Mission in England

QUARTER 2: Highlights of Vote Performance

interested in power transmission networks (high and medium voltage), booster stations and rural electrification. Lord Popat also proposed a Uganda promotional/visibility strategy through sponsorship/partnership with Manchester United, a renowned Soccer club. This could also be linked to Uganda Airlines direct flights commencement. BES company to liaise with Gridlocks, Ugandan Ministry of Energy and Mineral Development and UETCL on energy projects. Promotion of tourism. Mission continues to work with the newly appointed Uganda's market destination representative in the UK and Ireland AVIAREPS (UK) LTD as well as some tour and travel agents on how to promote Uganda's tourist attractions. The removal of Uganda from the red list of travel restrictions due to Covid-19 has increased prospects for more tourists travelling to Uganda and recovery of the tourism sector. Mission targets boosting tourists from UK and Ireland to Uganda to pre-COVID figure of 44,000 per year in 2023 and later on to 80,000 a year by 2025. Preparations for start of direct flights to London by Uganda Airlines. Mission coordinated a preparatory virtual meeting in liaison with Ministry of Works & Transport, Foreign Affairs, CAA and Uganda Airlines on fulfilment of requirements for starting of direct flights to London. The progress made, remaining work was reviewed and it was agreed to hold another face to face meeting in January 2022 in London to finalize arrangements. Direct flights by Uganda Airlines, expected to commence around April 2022, will boost bilateral trade, tourism and investment. Participation in International Coffee Organization (ICO) meetings. The Mission attended ICO policy meetings which focused on review of the 2007 International Coffee Agreement (ICA) and input into a draft ICA being negotiated to replace the existing one which was extended until 2023. Draft International Coffee Agreement being reviewed to address key interests of coffee producing countries and exporters regarding market access and value addition. Due diligence on UK companies. Mission carried out due diligence on 3 companies interested in joint venture investment in Uganda and 2 companies in the oil and gas sector. 5 Due Diligence reports with recommendations submitted. Verification of Ugandans in UK due for compensation by UNRA. Mission verified authenticity of powers of attorney issued by 2 Ugandans in UK for compensation of their land in Uganda by UNRA for infrastructure projects. Updating of Mission Website and social media platforms. Mission updated its website at all times to make sure the public is well informed of recent developments in Uganda, Mission activities and services delivered. Uganda's public image in UK and Ireland protected and enhanced. Mission clarified on misleading media reports on political situation in Uganda. Mission will continue to pro-actively engage relevant UK authorities and Parliamentarians. Uganda's 59th Independence Anniversary. Mission commemorated Uganda's 59th Independence Anniversary. The celebrations, under the theme "Celebrating our 59th Independence Day as we secure our future through national mindset change." brought together over 150 participants including officials from UK, the Diplomatic Corps, Ugandan diaspora, friends of Uganda. The High Commissioner highlighted Uganda's achievements in socio-economic transformation, UK-Uganda bilateral relations and called upon the Ugandan diaspora to take advantage of numerous opportunities to invest in Uganda. The High Commissioner held a meeting with the Co-Chair of the Conservative Party, Hon Dan Hannan in Parliament. Hon Dan commended President Museveni for maintaining peace and stability in Uganda and noted Uganda had continued to attract more FDIs from the UK, with facilitations from the UKEF. Participation in Commonwealth meetings. The High Commissioner attended the Commonwealth Board of Governors Meetings. They focused on outcome of Commonwealth Foreign Affairs Ministerial Meeting (CFAMM), preparations for CHOGM due in June 2022 in Kigali and the Strategic Plan (priorities for effective global response to COVID-19 pandemic, economic growth, development and addressing impact of climate change). CFAMM agreed on proposals for improving access to vaccines to combat Covid-19, supporting health systems, economic recovery and growth. Participation in 26th Conference of the Parties (COP26) on Climate Change. Mission staff participated in COP 26 in Glasgow, UK. In a statement submitted to the Summit, H.E. President Yoweri Museveni highlighted a number of irresponsible human actions that have led to damaging the environment. He cited the depletion of forests, wetlands as well as the role of big emitters of greenhouse gases among the factors exacerbating the problem. President Museveni underscored the link between socio-economic transformation and environmental protection. The conference also agreed on a number of mitigation and adaptation measures as well as climate financing mechanisms. The Glasgow Climate Pact was adopted. Urged developed country Parties to urgently and significantly scale up their provision of climate finance, technology transfer and capacity-building for adaptation so as to respond to the needs of developing country Parties as part of a global effort, including for the formulation and implementation of national adaptation plans. Urged developed country Parties to fully deliver on the USD 100 billion goal urgently and through to 2025, and emphasizes the importance of transparency in the implementation of their pledges; Participation in the 32nd Assembly of International Maritime Organisation (IMO). Mission participated in the 32nd Assembly of IMO held in-person and virtually. Uganda's delegation was led by the Minister of State for Transport and senior officials (virtually). The Assembly elected 40 members to serve on the IMO Council for the next biennium and adopted a number of resolutions on priority maritime matters. Uganda voted as per guidelines and recommendations from Ministry of Foreign Affairs and MoWT. Uganda is in arrears of contributions to IMO and had to get a waiver. This matter needs urgent attention by MoWT. The Assembly elected 40 Council members for the period 2022-2023. The Council updated the Strategic Plan for 2018-2023. It also adopted several resolutions including Comprehensive action to address seafarers' challenges during Covid-19; Prevention and suppression of piracy against ships and Procedures for port State control. Issuing E- Visas, passports, ETDs. Mission processed applications for E-visas, passports and Certificates of Identity 378 passports issued; 299 E-visas processed and approved; 18 Certificates of Identity issued, 44 documents legalized. Mission continued processing of National IDs applications. 89 Applications for ID were processed. There were no dual citizenship applications processed. The service is still centralized at Ministry of Internal Affairs, Kampala Outreach services to Ugandan community in Bristol. Mission carried out outreach services in Bristol to provide consular services to Ugandan Community. Over 40 Ugandans were served. Passport and National ID applications were processed. Ugandans were also guided on Dual Nationality certificate application process. Mission facilitated 3 VIPs including the Rt. Hon Speaker of Parliament and the Deputy Speaker. Mission handled a number of consular access cases of some Ugandans in detention, and facilitated repatriation of the remains of two Ugandans back home. 5 Ugandans were facilitated with returning residents letters. Interaction with Ugandan Diaspora in UK and Ireland. Mission continuously engages with the Ugandan Diaspora in UK and Ireland by participating in various events organized and provides information on services provided by Mission as well as opportunities for trade and investments in Uganda. The interaction enhanced the diaspora knowledge on Mission services. The diaspora got information on investment opportunities available in Uganda.

V3: Details of Releases and Expenditure

Vote:202

Mission in England

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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	6.59	3.30	3.30	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	6.37	3.19	3.19	50.0%	50.0%	100.0%
1733 Retooling of Mission in London - United Kingdom	0.22	0.11	0.11	50.0%	50.0%	100.0%
Total for Vote	6.59	3.30	3.30	50.0%	50.0%	100.0%

Table V3.2: 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	6.37	3.19	3.19	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.23	1.11	1.11	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.40	0.70	0.70	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.10	0.05	0.05	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.11	0.06	0.06	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.07	0.03	0.03	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	50.0%	50.0%	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)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	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	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.20	0.10	0.10	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	0.06	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.45	0.45	50.0%	50.0%	100.0%
223005 Electricity	0.23	0.12	0.12	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)	0.05	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.11	0.06	0.06	50.0%	50.0%	100.0%
227001 Travel inland	0.14	0.07	0.07	50.0%	50.0%	100.0%
227002 Travel abroad	0.16	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%

Vote:202Mission in England

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.22</i>	<i>0.11</i>	<i>0.11</i>	50.0%	50.0%	100.0%
312201 Transport Equipment	0.22	0.11	0.11	50.0%	50.0%	100.0%
Total for Vote	6.59	3.30	3.30	50.0%	50.0%	100.0%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.175	0.588	0.588	50.0%	50.0%	100.0%
Non Wage	4.349	2.175	2.175	50.0%	50.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.525	2.762	2.762	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	5.525	2.762	2.762	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.525	2.762	2.762	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.525	2.762	2.762	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	5.525	2.762	2.762	50.0%	50.0%	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
1652 Overseas Mission Services	5.52	2.76	2.76	50.0%	50.0%	100.0%
Total for Vote	5.52	2.76	2.76	50.0%	50.0%	100.0%

Matters to note in budget execution

Performance was affected by Covid 19 Pandemic Restrictions The E-System at the Mission is not in operation at the personalization level. It will require a technical person to reconnect and update it.

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:203 Mission in Canada

QUARTER 2: Highlights of Vote Performance

Programme Objective : To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development

Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
• Number of cooperation frameworks negotiated and concluded	Number	2	0
• Percentage change of foreign exchange inflows	Percentage	10%	4%
SubProgramme: 01 Headquarters Ottawa			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Output: 02 Consular services			
No. of official visits facilitated	Number	5	0
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	5	0

Performance highlights for Half-Year

Handled 73 Applications for Renewal of Passports of Ugandans in Canada. Registered 225 Ugandans for Issuance of National Identity Cards in Canada Issued 9 Certificates of Identity to Ugandans in Canada Processed 1,382 Applications for Visas to travelers visiting Uganda Facilitated 2 Ugandans on Deportation Orders back home. Processed 32 applications of Ugandans to acquire Dual Citizenships Authenticated 8 Drivers Permits for Ugandans in Canada

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.52	2.76	2.76	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	5.52	2.76	2.76	50.0%	50.0%	100.0%
Total for Vote	5.52	2.76	2.76	50.0%	50.0%	100.0%

Vote:203 Mission in Canada

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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>	5.52	2.76	2.76	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.88	0.94	0.94	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.18	0.59	0.59	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.16	0.16	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	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%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.03	0.03	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	0.06	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%
223003 Rent – (Produced Assets) to private entities	1.39	0.69	0.69	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	0.09	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	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	0.15	0.07	0.07	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
Total for Vote	5.52	2.76	2.76	50.0%	50.0%	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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.153	0.144	50.0%	47.0%	93.9%
Non Wage	5.249	2.624	2.001	50.0%	38.1%	76.3%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.554	2.777	2.145	50.0%	38.6%	77.2%
Total GoU+Ext Fin (MTEF)	5.554	2.777	2.145	50.0%	38.6%	77.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.554	2.777	2.145	50.0%	38.6%	77.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.554	2.777	2.145	50.0%	38.6%	77.2%
Total Vote Budget Excluding Arrears	5.554	2.777	2.145	50.0%	38.6%	77.2%

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	5.55	2.78	2.14	50.0%	38.6%	77.2%
Total for Vote	5.55	2.78	2.14	50.0%	38.6%	77.2%

Matters to note in budget execution

- Activities for the financial year are still ongoing, and all funds will be utilized. the variance in rent accounts for the new Deputy head of Mission and Head of Mission who are just reporting and will require new residences rented for them

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	
0.623 Bn Shs	<i>SubProgramme/Project :01 Headquarters New Delhi</i>

Vote:204 Mission in India

QUARTER 2: Highlights of Vote Performance

Reason:

Activities are still ongoing and more will be organized and participated in as the year progresses. Absorption will improve in Q3 and Q4.-funds were received late and as such some activities for Q1 were done in Q2

-the mission received three new staff who reported mid the quarter and the outgoing were in the process of handing over

Activities are still ongoing throughout the financial year. there are activities to be carried out in the subsequent quarters and the funds will be consumed then according to the approved work plan 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 activities for the Mission are still ongoing given that the Indian economy was mainly opened up after the 2nd quarter had started as well as the other countries of accreditation

activities for the financial year are still ongoing. budget will be fully exhausted by the end of the FY 2021-22 the funds were released half yearly hence the unspent balances in quarter one

Minimal activities carried out during the quarter The major reason for the variation is that a few activities in the areas of accreditation were handled; late release of funds also contributed.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda’s exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilize and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.		
Programme Outcome:	Enhanced national security development , the country's image abroad and well-being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded	Number	11	3
SubProgramme: 01 Headquarters New Delhi			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	1
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda.	Number	10	0
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of scholarships secured	Number	100	9
No. of export markets accessed.	Number	6	2
No. of scholarships secured.	Number	100	9

Performance highlights for Half-Year

Vote:204 Mission in India

QUARTER 2: Highlights of Vote Performance

1. Corporation Framework i) The mission met all its obligation to service providers and staff in payment of its dues in a timely and accurate manner such as salaries, allowances, rents, and all utilities. ii) The Missions attended a three-day event in the city of Haryana that was on Africa day celebration with all other Africa countries accredited to India iii) The Mission celebrated the national Independence Day in an event at the official residence which saw invited guests of about 300 from businesspeople to the diplomatic corps and the friends of Uganda as well were in attendance iv) The HOM travelled to Uganda to receive the Minister of state for External affairs, Government of India. 2. Consular i) The Mission organised a team that visited students in Dward and Nanded prison who had been missing and their parents contacted MOFA on the same. It was discovered that they were involved in an ongoing bank fraud ii) The Mission travelled to Bangalore to continue to engage with the Ugandan community on issues of mistreatment 3. Investment trade and tourism i) The Mission organised a delegation of Indian SME investors who were taken to Uganda to see all the areas of investment. The team was led by staff from the Mission and 20 Indian businesspeople who spent a total of 10 days and moves across the country from the east to the north of Uganda through the major towns and cities. ii) The Mission hosted a welcome lunch for the delegation at the Kampala Serena Hotel. This was graced by all the investment arms of government included but not limited to UIA, MOTIC, iii) The Mission attended a cultural event in Chhattisgarh that attracted the attendance of a dance troupe from Uganda to show case the diverse dance culture of Uganda iv) The Mission dispatched a team to Greater Noida to rec and prepare for the delegation from Uganda that had been slated to visit and discover SME machinery for investment and job creation v) The Mission purchased items to be used by the inhouse dance troupe as a way of promoting Ugandan culture and dance for tourism vi) The Mission hosted a 20-man delegation from Uganda on SMEs. these were self-sponsored on the bigger part. They were taken to many parts of India that had earlier been identified according to their requirements. And from these they acquired knowledge skills and machines that can be used in SME business to generate income and employment. vii) The Mission travelled to Lucknow to do a rec visit on factories and machine manufacturers in that city as per requirements of the visiting delegation viii) The Mission also embarked on the preparations for the Indian delegation visit to Uganda.

V3: Details of Releases and Expenditure

Table V3.1: 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	5.55	2.78	2.14	50.0%	38.6%	77.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	5.55	2.78	2.14	50.0%	38.6%	77.2%
Total for Vote	5.55	2.78	2.14	50.0%	38.6%	77.2%

Table V3.2: 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	5.55	2.78	2.14	50.0%	38.6%	77.2%
211103 Allowances (Inc. Casuals, Temporary)	1.64	0.82	0.62	50.0%	37.7%	75.4%
211105 Missions staff salaries	0.31	0.15	0.14	50.0%	47.0%	93.9%
212201 Social Security Contributions	0.04	0.02	0.01	50.0%	15.3%	30.6%
213001 Medical expenses (To employees)	0.08	0.04	0.03	50.0%	35.4%	70.8%
221001 Advertising and Public Relations	0.10	0.05	0.08	50.0%	78.0%	156.0%
221002 Workshops and Seminars	0.42	0.21	0.21	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	37.9%	75.7%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	50.0%	49.9%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	2.9%	5.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	64.5%	129.0%
221009 Welfare and Entertainment	0.06	0.03	0.01	50.0%	19.4%	38.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	49.8%	99.7%
222001 Telecommunications	0.04	0.02	0.02	50.0%	44.5%	88.9%

Vote:204

Mission in India

QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.01	0.00	50.0%	16.9%	33.9%
223001 Property Expenses	0.16	0.08	0.03	50.0%	21.6%	43.1%
223003 Rent – (Produced Assets) to private entities	1.75	0.87	0.67	50.0%	38.1%	76.3%
223004 Guard and Security services	0.08	0.04	0.02	50.0%	26.9%	53.9%
223005 Electricity	0.13	0.07	0.04	50.0%	31.4%	62.9%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.00	50.0%	39.5%	79.1%
227001 Travel inland	0.25	0.12	0.11	50.0%	44.4%	88.9%
227002 Travel abroad	0.30	0.15	0.07	50.0%	22.6%	45.1%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	55.3%	110.6%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	21.3%	42.5%
Total for Vote	5.55	2.78	2.14	50.0%	38.6%	77.2%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.272	0.275	50.0%	50.5%	101.1%
	Non Wage	2.799	2.054	1.957	73.4%	69.9%	95.3%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.343	2.326	2.232	69.6%	66.8%	96.0%
Total GoU+Ext Fin (MTEF)		3.343	2.326	2.232	69.6%	66.8%	96.0%
Arrears		0.080	0.080	0.002	100.0%	2.6%	2.6%
Total Budget		3.423	2.406	2.234	70.3%	65.3%	92.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.423	2.406	2.234	70.3%	65.3%	92.9%
Total Vote Budget Excluding Arrears		3.343	2.326	2.232	69.6%	66.8%	96.0%

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	3.34	2.33	2.23	69.6%	66.8%	96.0%
Total for Vote	3.34	2.33	2.23	69.6%	66.8%	96.0%

Matters to note in budget execution

• The Mission did not have sufficient funds to carry out planned activities. The Mission continues to experience short falls for fixed costs of rent, FSA and social security contributions for local staff. The mission also has inadequate funding available for property expenses, maintenance of motor vehicles and electricity. This challenge has been communicated to the Ministry of Finance, Planning and Economic Development through the request for a supplementary. • Embassy faces financing challenges and is not able to facilitate multilateral engagements and initiatives in all its 3 countries (Lebanon, Syria and Israel) of accreditation. • All Embassy vehicles are very old and keep breaking down from time to time. The Vehicle maintenance expense has exceeded the budgeted amount for that line yet Embassy has to uphold the public image in regards to Transport of Head of Mission. • Inadequate funds to implement the Missions mandate. The Mission does not have a development budget and thus critical assets like furniture, printers, and computers are lacking at 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	
Programme: 1652 Overseas Mission Services	
0.097 Bn Shs	SubProgramme/Project :01 Headquarters Cairo

Vote:205 Mission in Egypt

QUARTER 2: Highlights of Vote Performance

Reason:

Funds are to be spent in Q2. Most September invoices had not been presented by Suppliers for payment at period end.

For Insurance the balance was not enough to cover the remaining vehicles so we left it waiting for Q2 to top up and cleared the insurance cover

Most of the un spent balances were for claims incurred in the month of December whose claims are presented in Jan for payment.

Some balances were not enough to clear claims so we kept them awaiting for Q3 to top up and pay claims. September invoices were not yet presented for payment. Some planned activities for QTR1 are still ongoing and will be concluded in Q2. The COVID 19 Pandemic has also curtailed most activities.

The prevalence of the COVID-19 pandemic and budget cuts led to cancellation or re-schedule of some planned activities to Q3.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	To Foster Cordial Relations Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon Increased Financial Resources Strengthen Bilateral Relations with countries of accreditation(Egypt,Syria,Israel and Lebanon Human Resource Development Provide Protocol and Consular Services		
Programme Outcome:	Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of Cooperation frame works negotiated and concluded	Number	1	
• Rating of Ugandans abroad	Good/Fair/Poor	Good	
SubProgramme: 01 Headquarters Cairo			
<i>Output: 01 Cooperation frameworks</i>			
No. of Bilateral cooperation frameworks negotiated or signed	Number	1	0
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	8	5
Number of Visas issued to foreigners travelling to Uganda.	Number	700	211
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements	Number	2	1
No. of scholarships secured.	Number	40	9

Performance highlights for Half-Year

Vote:205 Mission in Egypt

QUARTER 2: Highlights of Vote Performance

• Participated in the 54th Cairo International Fair organized by Egypt Expo and Convention Authority (EECA). This took place from September 30th to October 8th, 2021. • Participated in the 9th session of the Conference of States Parties (COSP) to the UN Convention against Corruption. This is an important global milestone for improving international cooperation against corruption and helping the world recover with integrity from the Covid-19 pandemic. • Participated in the Egyptian Defense Expo 2021 where Egypt and 41 other countries show cased military hardware. • Facilitated various training courses for 28 UPDF officers. • Attended the African congress for women and youth entrepreneurs in Zamalek. The forum was meant to foster economic empowerment and promote entrepreneurship for women and youth in Africa. • Attended the African Union private sector forum. The forum was meant to devise ways of strengthening African private sector's capacity to respond to disrupted markets and ensure economic resilience in the face of the COVID-19 pandemic. • Held discussions with Al Senousy Company on the possibility of establishing a branch of Marble & granite in Uganda. The company also expressed interest in solar energy, banana, coffee and tea. • Attended the 8th Global celebration of World Cities Day organized by the government of Egypt and the UN-Habitat in Luxor. The aim is to focus the international community's attention on urbanization as a key element to successful and sustainable development. • Participated in public holidays like Armed Forces day (6th October) and the Prophet's birthday (18th October). • Held meetings with the Management of Alexandria University to initiate discussion on proposed MOU between the university and Uganda. This was intended to also lobby for more recruitment of Ugandan students in the university. 9 Ugandan students were enrolled for scholarships. • Attended a maritime transport sector meeting at Suez Canal authority. This meeting was to bolster Egypt's candidature to the International Maritime Organization. • Attended the ceremony of commemoration of the 79th anniversary of the second battle of El Alamein at the Common wealth war cemetery. • Provided protocol services to Hon. Akello Rose, Hon. Betty Olive Kamyia, Col. Edith Nakalema, Hon Sam Cheptoris and Hon. Vincent Ssempijja. • Consular visits were made to Nicholas Byaruhanga and Alawi Jamil Kamoga who are detained • Facilitated the safe return home for Immaculate Nakiganda and Bashir Batambuze. • Repatriated the bodies of the late Milly Namazzi and the late Fatia Nantambi. • Consular visits were made to Nicholas Byaruhanga and Alawi Jamil Kamoga who are detained • Mobilized Ugandans in the diaspora through the following outreach activities; ? Sponsored a diaspora football and netball tournament to commemorate Independence Day. There were 5 football teams and 2 netball teams that participated in the tournament. ? Participated in the football match between URA and the diaspora football team, El Masr in Alexandria. • Provided diplomatic, protocol and consular services as follows; ? Issued 182 visas. ? Issued 15 emergency travel documents. ? Issued 43 recommendation letters. • Extended financial assistance for a graduation ceremony to the Uganda students' association in Al-Azhar El Sharif University. • Attended the 2nd Egypt-Japan University of Science and Technology Africa day. This day is meant to establish strong bonds and networks between the university and all African countries. Uganda has 13 students in the scholarship programs. - The embassy engaged with Omar Agricultural and engineering who have interest in commercial farming of fruits like mangoes, oranges and vegetables in Uganda.

V3: Details of Releases and Expenditure

Table V3.1: 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	3.34	2.33	2.23	69.6%	66.8%	96.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.34	2.33	2.23	69.6%	66.8%	96.0%
Total for Vote	3.34	2.33	2.23	69.6%	66.8%	96.0%

Table V3.2: 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	3.34	2.33	2.23	69.6%	66.8%	96.0%
211103 Allowances (Inc. Casuals, Temporary)	1.31	1.31	1.01	100.0%	77.1%	77.1%
211105 Missions staff salaries	0.54	0.27	0.27	50.0%	50.5%	101.1%
212201 Social Security Contributions	0.03	0.02	0.02	50.0%	66.8%	133.6%
213001 Medical expenses (To employees)	0.12	0.06	0.04	50.0%	37.5%	74.9%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	40.0%	80.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	32.4%	64.8%
221003 Staff Training	0.01	0.01	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.04	0.02	0.03	50.0%	73.6%	147.3%

Vote:205 Mission in Egypt

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	45.2%	90.4%
222001 Telecommunications	0.03	0.02	0.01	50.0%	48.1%	96.2%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.03	0.02	0.01	50.0%	38.8%	77.5%
223003 Rent – (Produced Assets) to private entities	0.78	0.39	0.58	50.0%	74.4%	148.9%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	63.1%	126.3%
223005 Electricity	0.06	0.03	0.02	50.0%	40.5%	80.9%
223006 Water	0.02	0.01	0.00	50.0%	25.0%	50.0%
226001 Insurances	0.01	0.01	0.00	50.0%	9.7%	19.4%
227001 Travel inland	0.06	0.03	0.04	50.0%	71.8%	143.6%
227002 Travel abroad	0.06	0.03	0.04	50.0%	61.0%	122.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.03	0.05	50.0%	73.4%	146.8%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	61.1%	122.3%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	26.1%	52.3%
228002 Maintenance - Vehicles	0.05	0.03	0.03	50.0%	64.7%	129.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	25.0%	50.0%
Total for Vote	3.34	2.33	2.23	69.6%	66.8%	96.0%

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 (US\$ Billion)

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.339	0.170	0.170	50.0%	50.0%	100.0%
Non Wage	4.354	2.177	2.289	50.0%	52.6%	105.1%
Dev. GoU	11.476	11.476	0.610	100.0%	5.3%	5.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.169	13.822	3.068	85.5%	19.0%	22.2%
Total GoU+Ext Fin (MTEF)	16.169	13.822	3.068	85.5%	19.0%	22.2%
Arrears	0.072	0.072	0.067	100.0%	92.6%	92.6%
Total Budget	16.242	13.895	3.135	85.6%	19.3%	22.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.242	13.895	3.135	85.6%	19.3%	22.6%
Total Vote Budget Excluding Arrears	16.169	13.822	3.068	85.5%	19.0%	22.2%

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	16.17	13.82	3.07	85.5%	19.0%	22.2%
Total for Vote	16.17	13.82	3.07	85.5%	19.0%	22.2%

Matters to note in budget execution

Medical insurance is paid at once and at 100% and 50% of the appropriated budget was released some Activities are not always carried in time due to delay of funds insufficient funds to carry an activity for the case of Mult year expenditure 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	
10.866 Bn Shs	<i>SubProgramme/Project :1731 Retooling of Mission in Nairobi - Kenya</i>
Reason: procurement processes for a Consultant on going Procurement of the Contractor for Uganda House Project still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:206 Mission in Kenya

QUARTER 2: Highlights of Vote Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following; Promote peace and security between Uganda and Kenya Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. Mobilize resources for the development of Uganda from International Organizations Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP Enhance Uganda's representation in Kenya Promote the EAC, Regional Cooperation and Integration process Provide quality Diplomatic, Protocol and Consular services in Kenya Mobilize the Ugandans in Kenya for development Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya Motivate, assess and appraise the Mission staff		
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded	Number	9	0
SubProgramme: 01 Headquarters Nairobi			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	6	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	1000	360
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements	Number	4	1
No. of scholarships secured.	Number	30	15
No. of export markets accessed.	Number	4	0

Performance highlights for Half-Year

Purchase of a Generator for Official Residence Purchase of Furniture for Both the Official Residence and Office Riverside. Renovation of Official Residence Concluded. Procurement of a Consultant for Uganda house done and contract signed. Payments of statutory expenses Procurement of Contractor for Uganda House Commenced Uganda High Commission organized a extra-large event for Celebration of 59th Independence Courtesy with Amb. Katarina Zuffa Leligdonova, Slovak Embassy. Ambassador accredited as Uganda's Permanent Representative to UNEP and UN-Habitat. Physical letter to be presented at a later date It was agreed that the Second Session of the Uganda-Kenya Joint Ministerial Commission meetings be held before the end of 2021 preferably the last week of October with Uganda hosting Qatar delegation led by the Amb. H.E. Jabor bin Ali Al-Dosari, paid a courtesy call on the Amb. Hassan Wasswa Galiwango. The Mission was represented at two meetings hosted by Kenya's Ministry of Foreign Affairs on candidature issues involving Ugandan and Kenyan Candidatures

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	16.17	13.82	3.07	85.5%	19.0%	22.2%

Vote:206 Mission in Kenya

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	4.69	2.35	2.46	50.0%	52.4%	104.8%
1731 Retooling of Mission in Nairobi - Kenya	11.48	11.48	0.61	100.0%	5.3%	5.3%
Total for Vote	16.17	13.82	3.07	85.5%	19.0%	22.2%

Table V3.2: 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	4.69	2.35	2.46	50.0%	52.4%	104.8%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.92	0.92	51.7%	51.7%	100.0%
211105 Missions staff salaries	0.34	0.17	0.17	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.04	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.27	0.13	0.25	50.0%	91.8%	183.5%
221001 Advertising and Public Relations	0.05	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.38	0.19	0.19	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.18	0.09	0.09	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	70.2%	70.2%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.25	0.25	50.0%	50.0%	100.0%
223004 Guard and Security services	0.17	0.09	0.09	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.17	0.08	0.08	50.0%	50.0%	100.0%
227002 Travel abroad	0.24	0.09	0.09	35.2%	35.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	49.6%	49.6%	100.0%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	50.0%	100.0%
Class: Capital Purchases	11.48	11.48	0.61	100.0%	5.3%	5.3%
312101 Non-Residential Buildings	10.85	11.00	0.13	101.4%	1.2%	1.2%
312102 Residential Buildings	0.35	0.20	0.20	57.2%	57.2%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.24	0.24	0.24	100.0%	100.0%	100.0%
Total for Vote	16.17	13.82	3.07	85.5%	19.0%	22.2%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.603	0.301	0.188	50.0%	31.1%	62.2%
	Non Wage	4.692	2.321	1.701	49.5%	36.3%	73.3%
Dev.	GoU	0.350	0.200	0.000	57.1%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.645	2.822	1.888	50.0%	33.5%	66.9%
Total GoU+Ext Fin (MTEF)		5.645	2.822	1.888	50.0%	33.5%	66.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.645	2.822	1.888	50.0%	33.5%	66.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.645	2.822	1.888	50.0%	33.5%	66.9%
Total Vote Budget Excluding Arrears		5.645	2.822	1.888	50.0%	33.5%	66.9%

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	5.64	2.82	1.89	50.0%	33.5%	66.9%
Total for Vote	5.64	2.82	1.89	50.0%	33.5%	66.9%

Matters to note in budget execution

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable products, the Mission intends to organize training on the available Markets in Tanzania to help Ugandan Men and Women to trade in Tanzania. 2. Limited resources for travel inland and abroad; due to the frequent travels to Dodoma, the Mission was allocated land in Dodoma for the construction of a Chancery and Residence to ease transportation of officers to the respective MDAs for official business. 3. High rental costs for the Housing for Staff, the Mission intends to build a Residence for the High Commissioner to reduce on these costs. This Residence will be friendly to young children, old and disabled persons. 4. Limited funds to cover all planned activities to cover all the six (6) countries of accreditation which also affects the Missions outputs, the Mission intends to prioritize activities in order to meet the needs of Ugandan men and women living and working in the areas of accreditation. 5.No funding for cross cutting issues (HIV/AIDS, Gender and Environment). 6. Loss on poundage. 7.A Liaison office to the EAC Secretariat was opened in Arusha to coordinate activities of East Africa Community Integration. This was not originally part of the Mission structure and it therefore came with financial implications of hiring an office, accommodation, purchase of office. furniture and equipment, hiring of staff and day to day running of the office. 8. Government of The United Republic of Tanzania has moved its capital from Dar Es Salaam to Dodoma. This implies that the High Commission should now move to Dodoma and indeed a sizable plot of land has been allocated to Uganda by the government of URT. However, the Mission will need a budget allocation to construct Chancery and Official Residence to realize the relocation to Dodoma. 9. There is a very high population of Ugandan students in URT and sizeable number of Ugandans working in URT and Zambia. This requires both human and financial resources to effectively mobilize them and provide consular services. 10. The outbreak of Covid-19 that has affected prices of goods, services and increased on Employee cost especially medical expenses.

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

(i) Major unspent balances
Programme's , Projects

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

Programme: 1652 Overseas Mission Services	
0.620 Bn Shs	SubProgramme/Project :01 Headquarters Dar es Salaam
Reason: Delay in presentation of required documents. Delay in presentation of required documents PAYMENTS MADE WHEN INVOICES ARE PRESENTED BY SERVICE PROVIDERS. RENEWAL OF MEDICAL INSURANCE COVER IN Q2 OCTOBER 2019.	
0.200 Bn Shs	SubProgramme/Project :0400 Strengthening Mission in Tanzania
Reason: Phase 11 construction is still ongoing. Procurement process for the car is ongoing. PROJECT IS STILL ONGOING.Ongoing procurement. PROCUREMENT ONGOING.Procurement Process Ongoing Procurement Process OngoingThe release was insufficient to do any meaningful work. Delay due to ongoing procurement process.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To Enhance National Security, development, and the Country's image in the region and countries and organizations of accreditation (Zambia, Comoros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) and Protect Uganda's Interests in Tanzania.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded	Number	25	6
• Percentage change of foreign exchange inflows	Percentage	60%	20%
• Rating of Uganda's image abroad	Good/Fair/Poor	60%	20%
SubProgramme: 01 Headquarters Dar es Salaam			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	25	5
No. of Bilateral cooperation frameworks negotiated or signed.	Number	15	4
Output: 02 Consulars services			
No. of official visits facilitated	Number	15	7
Number of Visas issued to foreigners travelling to Uganda	Number	250	69
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	15	5
No. of scholarships secured.	Number	10	0
No. of export markets accessed.	Number	5	4

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

PROMOTION OF REGIONAL PEACE AND SECURITY To promote Regional Peace and Security the Mission participated 7 activities as follows; 1.The Meeting of Chiefs of Immigration from EAC Partner States held at Four Points Sheraton in Dar es Salaam City, from the 18th-20th October 2021. 2.The 41st Ordinary Meeting of the Council of Ministers from the 22-29 November 2021. 3.The 18th Extra-Ordinary Summit of the East African Community (EAC) Heads of State and Government. The Summit was preceded by the 45th Extra-Ordinary Meeting of the EAC Council of Ministers that was held on 20th - 22nd December 2021. 4.The Flag Raising Ceremony to mark the 76th Anniversary of the United Nations in Dodoma on the 23rd October 2021. 5.The Virtual COMESA Inter Governmental meetings from 2-4 November 2021, the Council of Ministers from 9-10 November 2021 and the 21st Summit of the COMESA Authority of Heads of State and Government on 23rd November 2021. 6.The SG convened a meeting with EAC Ambassadors based in Washington. The meeting considered the State of Play on the EAC Integration Process on the 2nd November 2021. 7. Escorted the advance team for the State Visit to Chato from 20-21 November and Cleared Presidential Equipment at Mutukula from 21-23 November 2021. **PROMOTION OF COMMERCIAL/ECONOMIC DIPLOMACY.** The Mission participated in 7 Commercial and Economic Diplomacy activities as follows; 1.The 1st EAC Regional Tourism Expo 2121 in Arusha. The Expo which was hosted by the United Republic of Tanzania in conjunction with the EAC Secretariat promoted the EAC as a single tourism destination, provided a platform for tourism service providers, Business to Business Engagements, awareness on tourism investment opportunities and addressed the challenges affecting tourism and wildlife sectors in the Region on the 9th – 16th October 2021. 2.The Forestry Investment Forum in Iringa Region. The Forum aimed at promoting the forest industry investment opportunities in Iringa Region from the 13th -15th November 2021. 3.The Tanzania Uganda Oil Symposium (TUOG) that took place at the Julius Nyerere International Convention Centre (JNICC) in Dar es Salaam City, Dar es Salaam Region from the 27th -28th November 2021. 4.The State Visit of H.E. Yoweri Kaguta Museveni, President of the Republic of Uganda to the United Republic of Tanzania during which matters of Bilateral interest were discussed including Trade, Standard Gauge Railway and East African Crude Oil Pipeline Project (EACOP) from the 27th -29th November 2021. 5.The Business Forum organized by the Prime Minister's Office and the Revolutionary Government of Zanzibar in commemoration of the 60 years of Independence of Tanzania Mainland in Zanzibar from the 6th December 2021. 6. The 21st EAC Micro, Small and Medium Enterprises (MSMEs) Trade Fair took place from 2nd - 12th December 2021 at Rock City Grounds in Mwanza, Tanzania. 7.On directive of H.E. the President, the High Commissioner accompanied a delegation from AKO Investment Group to Uganda to hold meetings with various Ministries and Agencies with a view of investing in Uganda in the Energy Sector from the 12th – 16th December 2021. **FASTRACKING AND DEEPENING REGIONAL INTEGRATION** In order to deepen and fast track Regional Integration the Mission participated in 6 activities as follows; 1.The Partner States Experts Meeting to Review, Refine and Validate the Assessment Report of the State of Borders and Boundaries in the EAC region held at Four Points Sheraton in Dar es Salaam on the 5th -8th October 2021. 2.The launch of the National Week for the Youth in Chato, District Geita Region ahead of the ceremonies to mark the Climax of the freedom Torch of the Father of the Nation Mwalimu Julius Kambarage Nyerere and the National Week for the Youth on 14th October 2021. 3.Meeting with Hann: Seidel Foundation (HSF) Team comprised of Ugandan and Tanzanian Team who paid a Courtesy call on the High Commission. The Organisation is a German Foundation based working with the Ministry of ICT and National Guidance of Uganda and United Republic of Tanzania to develop a Civic Education Manual for Primary Schools and Primary Teachers Colleges on the 1st November 2021. 4.The High Commissioner's Programme of officiating during the celebration of the International Volunteers Day organised by United Nations, other UN Agencies and Organisations involved in promoting Volunteers held in Arusha, Tanzania on the 5th December 2021. 5.Handled the Visit of the Special Envoy on Special Duties in the Office of the President, Rt. Hon. Dr. Ruhakana Rugundda, who represented President of the Republic of Uganda during the commemoration of the 60th Independence Day Celebrations of the United Republic of Tanzania, which were held on 9th December 2021 in Dar es Salaam Region. 6.Attended celebrations to commemorate the 57th Jamhuri Day Celebrations of the Republic of Kenya, in Dar es Salaam on the 16th December 2021. **PROVISION OF DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES.** The Mission carried out 3 activities in order to provide Diplomatic Consular and Protocol Services 1.The Mission issued out 43 single entry Visas @ 50= \$2150, 24 Multiple Entry Visas @ \$100= \$2400, 1 Gratis Visas @ \$0=\$0 and 69 Emergency Documents of which 39 were men, 21 women and 9 Children (1-12 years of age) from October 2021 to December 2021. 2.Handled 6 stranded cases of Ugandans; 4 in Dar es Salaam and 2 in Mozambique. All these were assisted with Emergency Travel documents (To Whom It May Concern) from October 2021 to December 2021. **MOBILIZING UGANDA DIASPORA FOR DEVELOPMENT** To Mobilize Diaspora for Development, the Mission carried out 3 activities namely; 1.The African Arts and Fashion Competition to choose Africa Miss Deaf and Africa Mr. Deaf organized by the Ministry of Arts, Culture and Sports of the URT in collaboration with the Tanzania Centre for Arts and Culture of the Deaf (KISUVITA) at the Julius Nyerere International Convention Centre (JNICC) on the 1st October 2021. Uganda was represented by one (01) Male and two (02) Female contestants. 2.Celebrations to commemorate the 59th Independence Day Anniversary on the 21st October 2021. 3.The 59th Independence Anniversary Celebrations for the Republic of Uganda organised by the Ugandan Community in Arusha, Tanzania held in Mount Meru Hotel on the 30th of October 2021. **STRENGTHENING INSTITUTIONAL CAPACITY OF THE MISSION.** To strengthen Institutional Capacity of the Mission, 3 activities were carried out as follows; 1.Meeting with Local Staff, which focused on vaccination against COVID-19 and maintaining SOPs against COVID-19 Pandemic on the 4th October 2021. 2. Budget Workshop where the Mission Budget was re-aligned to the NDP III and Strategies to achieve the Mission Charter and Objectives for FY 2022/2023 discussed from the 4th to 8th October 2021. 3.Facilitated Mr. Mundayi Simon, Principal Immigration Officer, Dir of Citizenship & Immigration Control - MIA. He briefed the Mission Staff as well as members of the Uganda community living/working in Tanzania on the following: Passport online applications, phasing out of the old passports (deadline- April 2022), Dual citizenship, On-line visa applications and phasing out of the Certificate of Identity, etc. **INTERGRATING CROSS-CUTTING ISSUES.** To integrate cross cutting issues on Gender responsive development, HIV/AIDS and Environment, the Mission participated in 8 activities as follows; 1.The Celebrations to commemorate the International White Cane Day held on 4th November 2021 in Kibaha District, Pwani (Coast Region). The Celebrations were organized by the League of the Blind (TLB). 2.The meeting organised by the Ministry of Health, Community Development, Gender, Elderly and Children of the United Republic of Tanzania held at the Julius Nyerere International Conference Centre, Dar es Salaam to launch the comprehensive report on Health, Children and Gender Issues. 3.The 63rd Session of the African Court on Human and People's Rights, which delivered fourteen (14)

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

Judgements at the Julius Nyerere International Convention Centre (JNICC) in Dar es Salaam City, Dar es Salaam Region. Out of the 14 Judgements, the Republic of Uganda had no case on the 2nd December 2021. 4.Hosted an Eleven-Member Football Team from the Federation of Uganda Amputee Football Association, which was led by the President Mr. Kitimbo Lawrence assisted by the Treasurer, Ms. Aisha Bintu Abdu on the 6th December 2021. 5.Participated in the launch of the National Advisory Committee for the Implementation of the National commitments on Generation Equality Forum in Dodoma on the 16th December 2021. 6.Participated in meetings at State House Dar es Salaam with Hon. Dr. Monica Musenero Masanza, Minister for Science, Technology and Innovation, Office of the President who was an Official Visit to Dar es Salaam as a Special Envoy of H.E. Yoweri Kaguta Museveni President of the Republic of Uganda to H.E. Samia Suluhu Hassan, President of the United Republic of Tanzania from the 26th – 28th October 2021. She also met and presented a Special message to the Minister of Health, Community Development, Gender, Elderly and Children, Hon. Dorothy Gwajima. The two agreed to immediately kick start preparations for scientific collaboration in joint research, development and manufacturing facilities to harness the vaccine value chain. 7.Mission Officials Participated in the Forestry Investment Forum in Iringa Region. The Forum aimed at promoting the forest industry investment opportunities in Iringa Region from 13th to 15th November 2021. 8.The Mission Team hosted the Directors and Team of Boys under the Boys Mentorship Programme from Uganda on the 3rd November 2021.

V3: Details of Releases and Expenditure

Table V3.1: 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	5.64	2.82	1.89	50.0%	33.5%	66.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	5.29	2.62	1.89	49.5%	35.7%	72.0%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.00	0.20	0.00	20.0%	0.0%	0.0%
1730 Retooling of Mission in Dar es salaam - Tanzania	0.35	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.64	2.82	1.89	50.0%	33.5%	66.9%

Table V3.2: 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	5.29	2.62	1.89	49.5%	35.7%	72.0%
211103 Allowances (Inc. Casuals, Temporary)	1.62	0.81	0.94	50.0%	58.4%	116.8%
211105 Missions staff salaries	0.60	0.30	0.19	50.0%	31.1%	62.2%
212201 Social Security Contributions	0.05	0.02	0.02	50.0%	52.9%	105.9%
213001 Medical expenses (To employees)	0.19	0.10	0.06	50.0%	28.6%	57.2%
221002 Workshops and Seminars	0.09	0.05	0.03	50.0%	31.4%	62.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	30.7%	61.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	26.5%	52.9%
221009 Welfare and Entertainment	0.23	0.12	0.15	50.0%	66.3%	132.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	55.2%	110.4%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	15.6%	31.3%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.00	50.0%	14.2%	28.3%
222001 Telecommunications	0.15	0.07	0.05	50.0%	35.0%	69.9%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	10.1%	20.2%
223001 Property Expenses	0.02	0.01	0.00	50.0%	13.8%	27.7%
223003 Rent – (Produced Assets) to private entities	1.04	0.49	0.07	47.6%	6.9%	14.5%

Vote:207

Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.17	0.09	0.06	50.0%	33.5%	66.9%
223005 Electricity	0.08	0.04	0.02	50.0%	24.0%	48.1%
223006 Water	0.03	0.01	0.01	50.0%	36.4%	72.7%
226001 Insurances	0.06	0.03	0.00	50.0%	1.0%	2.0%
227001 Travel inland	0.25	0.13	0.07	50.0%	27.2%	54.4%
227002 Travel abroad	0.25	0.13	0.10	50.0%	38.3%	76.6%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.01	50.0%	16.8%	33.6%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	48.0%	96.0%
228002 Maintenance - Vehicles	0.06	0.03	0.02	50.0%	34.9%	69.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.05	0.01	50.0%	12.2%	24.5%
228004 Maintenance – Other	0.09	0.04	0.01	50.0%	11.6%	23.2%
Class: Capital Purchases	0.35	0.20	0.00	57.1%	0.0%	0.0%
312201 Transport Equipment	0.30	0.18	0.00	58.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.03	0.00	50.0%	0.0%	0.0%
Total for Vote	5.64	2.82	1.89	50.0%	33.5%	66.9%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.111	0.111	50.0%	50.0%	100.0%
	Non Wage	2.224	1.112	1.071	50.0%	48.2%	96.3%
Dev.	GoU	3.000	3.000	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.446	4.223	1.183	77.5%	21.7%	28.0%
Total GoU+Ext Fin (MTEF)		5.446	4.223	1.183	77.5%	21.7%	28.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.446	4.223	1.183	77.5%	21.7%	28.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.446	4.223	1.183	77.5%	21.7%	28.0%
Total Vote Budget Excluding Arrears		5.446	4.223	1.183	77.5%	21.7%	28.0%

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	5.45	4.22	1.18	77.5%	21.7%	28.0%
Total for Vote	5.45	4.22	1.18	77.5%	21.7%	28.0%

Matters to note in budget execution

a) The Covid-19 pandemic continued to affect the Mission's planned outputs and activities and greatly affected Non-Tax Revenue collections for FY 2021/22. b) Construction of the Chancery is awaiting the procurement of a contractor. The Procurement process is still ongoing. c) Important to note is that the Introduction of mandatory online visa application affected the Mission's NTR collections from visas too. d) The Mission has remained among the least funded Missions and yet it handles 16 countries of accreditation. With the limited funding, the Mission could hardly promote trade, tourism and investment or provide consular services in the vast ECOWAS region. e) The Mission received a deputy Head of Mission to support implementation of its mandate. However, due to limited resources, the Mission faced a challenge of providing the statutory entitlements to the staff as required.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.041 Bn Shs	SubProgramme/Project :01 Headquarters Abuja

Vote:208 Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

Reason:	The COVID-19 pandemic outbreak resulted into failure to implement some planned activitiesFunds already committed Procurement process ongoingTo be spent in the second quarter Procurement process ongoingUnspent balances on item 211103 allowance must been 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.
3.000 Bn Shs	SubProgramme/Project :1729 Retooling of Mission in Abuja - Nigeria
Reason:	Procurement of a contractor still ongoing Procurement process is still ongoing.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education. -Mobilize bilateral and multilateral resources for development, -Promote technical cooperation -Mobilise technical Volunteers/Lecturers -Search for scholarships/training opportunities for Ugandans -provide consular services mobilise the Ugandan diaspora for Development Strengthen the institutional capacity of the Mission		
Programme Outcome:	Enhanced National security Development,the county's image abroad and wellbeing of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• number of cooperation frameworks negotiated and concluded	Number	4	02

Performance highlights for Half-Year

Vote:208 Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

COOPERATION FRAMEWORKS 1. Attended the Nigeria National Day Celebration at the Eagle Square, Abuja in a bid to reciprocate the attendance of the H.E the Vice President of Nigeria H.E Yemi Osinbajo during the the swearing in ceremony of H.E President Yoweri Kaguta Museveni in Kampala. 2. Attended the Opening of the second session of the ECOWAS parliament. The Speaker appreciated Uganda's political and moral support to ECOWAS. 3. Held a meeting with the High Commissioner of Ghana to Nigeria, H.E Rashid Bawa to discuss the need to review/reactivate the bilateral agreements between Uganda and Ghana that were signed on 19th May 1987. 4. Held a meeting with Uganda's Honorary Consul Designate for Cote d'Ivoire to discuss finalization of her appointment, her mandate and launching of programs/activities after opening the office. 5. Held a meeting with Amb. Daouda Diabate, the Secretary General of the Ministry of Foreign Affairs of Cote d'Ivoire to discuss areas in which Uganda could build frameworks for bilateral cooperation between our two countries. 6. Held a meeting with the Executive Director for the Eastern Africa constituency at the African Development Bank where a wide range of issues like Uganda's portfolio in the bank, placement of Ugandans in the bank, and Uganda's outstanding obligations were discussed. 7. Received and channeled to State House Independence congratulatory messages from Heads of state of Equatorial Guinea, Nigeria, Cape Verde and Benin congratulating Uganda on her 59th independence anniversary. 8. Arranged benchmarking visits for officials from the Directorate of Immigration in Uganda to visit the republic of Ghana in November 2021. 9. Handled and forwarded for further management Nigeria's request for approval of Nigeria's presidential fleet aircraft clearance for the year 2022. **COMMERCIAL AND ECONOMIC DIPLOMACY** 1. The Mission participated in the Lagos International Trade Fair that was held from 5th – 14th November 2021 at the main bowl of the Tafawa Balewa Square in Lagos. The trade faire offered a unique opportunity for trade, tourism and investment promotion as it attracted over 500,000 visitors from within and outside the country. 2. The Mission showcased Uganda as an attractive tourist and investment destination, a hub for education tourism and the land of the martyrs. The Mission also showcased some Ugandan made products like coffee, tea, Lato Milk, Uganda Waragi etc. 3. Issued a letter of Introduction to Magnus Nexus formerly Virtual University operating in Uganda that would like to operate in Nigeria. 4. Did due diligence and verification of Spring Rock Energy Ltd that would like to participate in Uganda's oil industry and its company documents were found to be authentic. 5. Held a meeting with the leadership of the National Association of Nigeria Travel Agencies – Northern Zone and educated them about the attractive Ugandan tourist destination which the committed to sell and promote. 6. Held a meeting with the President of the Kano Chamber of Commerce, Industry, Mines and Agriculture. The Mission is working towards creation of linkages with the Uganda Chamber of Commerce and Industry to promote partnerships between our business people thereby facilitating trade and investment. 7. Held a meeting with the Vice President of the Manufacturers Association of Nigeria and marketed the investment opportunities, climate and incentives for investment. 8. The Mission participated in the 42nd Kano Trade Fair and used it as an opportunity to promote Uganda, the attractive trade, tourist and investment destination. 9. The High Commissioner also held a meeting with the Emir of Kano and discussed modalities of promoting cultural cooperation between Uganda and Kano. **CONSULAR AND PROTOCOL SERVICES** 1. Held a meeting with the leadership of the Ugandan community working and living in Côte d'Ivoire to discuss a number of consular issues like travel documents, driving permits, and participation in regular Mission organized activities, in order for the Mission to mobilize them to participate in the national development of our country Uganda. 2. Issued 05 letters to Ugandans for recommendation to renew their passports to get the Machine-readable passports. 3. The Mission made protocol advance arrangements for the visit of the First Deputy Prime Minister Hon. Rebecca Alitwara Kadaga to the republic of Ghana. 4. The Mission provided protocol services to the CPA delegation of Members of Parliament from Uganda- Africa Group led by Hon. Enos Asiimwe.

V3: Details of Releases and Expenditure

Table V3.1: 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	5.45	4.22	1.18	77.5%	21.7%	28.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	1.22	1.18	50.0%	48.3%	96.7%
1729 Retooling of Mission in Abuja - Nigeria	3.00	3.00	0.00	100.0%	0.0%	0.0%
Total for Vote	5.45	4.22	1.18	77.5%	21.7%	28.0%

Table V3.2: 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	2.45	1.22	1.18	50.0%	48.3%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.49	0.49	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.22	0.11	0.11	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.06	0.03	0.02	50.0%	39.9%	79.7%

Vote:208 Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.16	0.08	0.06	50.0%	38.8%	77.6%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.09	0.04	0.04	50.0%	46.4%	92.8%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	49.3%	98.6%
222001 Telecommunications	0.07	0.04	0.04	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	0.34	0.17	0.17	50.0%	50.0%	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	0.01	0.01	0.00	50.0%	37.4%	74.9%
227001 Travel inland	0.07	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.20	0.10	0.09	50.0%	45.1%	90.1%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	33.7%	67.5%
Class: Capital Purchases	3.00	3.00	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.00	3.00	0.00	100.0%	0.0%	0.0%
Total for Vote	5.45	4.22	1.18	77.5%	21.7%	28.0%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.648	0.324	0.324	50.0%	50.0%	100.0%
	Non Wage	2.786	1.475	1.475	52.9%	52.9%	100.0%
Dev't.	GoU	0.170	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.605	1.799	1.799	49.9%	49.9%	100.0%
Total GoU+Ext Fin (MTEF)		3.605	1.799	1.799	49.9%	49.9%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.605	1.799	1.799	49.9%	49.9%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.605	1.799	1.799	49.9%	49.9%	100.0%
Total Vote Budget Excluding Arrears		3.605	1.799	1.799	49.9%	49.9%	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	3.60	1.80	1.80	49.9%	49.9%	100.0%
Total for Vote	3.60	1.80	1.80	49.9%	49.9%	100.0%

Matters to note in budget execution

1. The Covid-19 Pandemic negatively impacted on the mission's ability to execute its planned outreach activities during the period. Overall restrictions imposed by other countries within our area of accreditation made cross border travel very difficult. 2. Half of Capital development funds were released during the period, Some Mission expenses will be incurred in subsequent quarters thus explaining the under spending in other areas. 3. High rental costs for the Home-based staff accommodation. 4. Period xenophobic attacks on foreigners have also impacted on some mission planned activities. 5. The October twin bomb explosions lowered the rating of Uganda's safety in investment terms.

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

Programme Objective : i. To promote cooperation in peace and security between Uganda and African Countries. ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer iv. To provide diplomatic, protocol and consular services in Southern Africa v. To mobilize and empower the Ugandans in Southern Africa for development vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa vii. To empower the Mission to implement its Charter

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	2	1

Performance highlights for Half-Year

1. On the 14th September 2021, KWME International submitted their business proposal as requested by the Mission. 2. On 20th Oct, 2021 the Mission made a presentation about Durban City and the preparatory arrangements for the Ugandan Companies that were planning to participate in the Second Edition of the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021. 3. From 12th – 14th Mission coordinated arrangements for Uganda's participation in Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021. 4. On 14th Nov, 2021 travelled to Durban for the Intra – Africa Trade Fair in Durban 15th – 21st Nov, 2021. 5. From 15 – 20th at the Uganda Pavilion in the IATF, the Mission in collaboration with Uganda Export Promotions Board, and a select Ugandan companies: LUNAS for Sweaters, NYTIL Uganda and Fort Garlic was involved in a five-day trade promotion exhibition for Uganda's export commodities such as coffee, teas, Gorillas and other tourism attractions, Uganda Waragi, Cotton, Vanilla, Powdered Milk, Rice, Infrastructural programmes, services sector, etc. 6. During the period the Mission also held several strategic meetings with prospective investors aspiring to invest in Uganda: Elsewedy Electric an Egyptian electricity generating company, Afrexim Bank already existent in Uganda but looking to financially support Youth Start Ups in Uganda and other prospective investors. 7. On 25th Nov, 2021 Mission sent to DIRCO for verification a list of 7 South African Companies interested in being listed on Uganda's National Data Supplier Base. 8. On 11th Oct, 2021 Mission sent a letter to MOFA from DIRCO informing of the unsuitability of the dates of 13-17th Dec 2021 that had been proposed by MOFA for the JCC between Uganda and South Africa. 9. The Mission undertook three outreaches to mobilise Ugandans in the diaspora for Investment back home in Limpopo, Zimbabwe and Capetown. 10. On 11th Oct, 2021 sent a Note Verbale for the Executive Director - Macro economic and Financial Management Institute of Eastern and Southern Africa (MEFMI) Dr. Louis Kasekende's visa requirement to travel from Zimbabwe to South Africa. 11. Mission sent out a Diplomatic Note to DIRCO, Uganda's Honorary Consuls and to all other Ugandan Community Leaders in our area of accreditation requesting them to embark on the process of registering all Ugandans in their jurisdiction for the Government's planned rolling out of voting rights for them in the future. 12. On 22nd Nov, 2021 Mission forwarded to Uganda's Honorary Consul in Eswatini an inquiry by a Ugandan Company Fort Garlic interested in exporting garlic to Eswatini and South Africa. 13. On 16th Nov 2012 during the IATF Mission attended meeting with an Egyptian energy generating and supplying company Elsewedy Electric that expressed interest in investing in energy infrastructure in Uganda. 14. On 17th Nov, 2021 during the IATF Mission attended meeting with Afrexim Bank updating the AG. Head of Mission on their works in Uganda and the East African Region. 15. 14th October 2021, Mission sent a Note Verbale to Ministry of International Affairs and Cooperation of the Republic of Botswana informing of the team from the Department of Citizenship and Passport Control Office of Uganda intending to visit and conduct a benchmarking exercise with the Passport Control Authorities. 16. On 21st Oct, 2021 Mission sent to MOFA an aircraft clearance for the over flight of the Minister of Foreign Affairs of the Republic of Croatia. 17. On 27th Oct 2021 Mission coordinated the UK Visa Processing for 6 Ugandan Dignitaries that were travelling to Glasgow for the Climate CoP 26 Conference. 18. On 30th October 2021 Mission While on a consular visit to Zimbabwe, the Mission took the opportunity to present to the Ugandans living in Zimbabwe about available business opportunities in Uganda. Reference was made to the 'Compendium of Investment & Business Opportunities (Business Start-up Ideas) in Uganda. 19. On 5th Nov, 2021 Mission offered protocol services to Uganda's Chief Whip and his delegation as they arrived and departed RSA for the 59th Independence Anniversary and NRM Victory Party organized by the NRM-South African Chapter. 20. Mission updated the Ugandans in Southern Africa Data Base at the Mission and the total stands 5,064. 21. 454 Passport Applications were processed. 22. 403 New Passports were received for issuance. 23. 22 Passport Application Support Letters were issued. 24. 3 consular outreaches to Ugandans were undertaken. 25. 1,296 visa applications were processed. 26. 248 CIs were issued 27. 11 Letters of Renunciation were issued 28. 3 Letters of Dual Citizenship were issued 29. 8 Legal Documents were certified 30. 7 Letters of Marriage were issued 31. 47 Ugandans were registered for National IDs 32. 11 National IDs were issued. 33. 11 Repatriation Letters were issued 34. On 11th Oct, 2021 Mission sent a Note to the Embassy of Zimbabwe requesting for an appointment to meet with the MOFA in a planned trip to follow –up on both our Presidents' directive to establish a Joint Commission of Cooperation. 35. On 2nd Nov, 2021 Mission attended a consultative meeting with the MOFA of Zimbabwe in regard to the status of implementation of the Presidential Directive on the establishment of the Joint Commission of Cooperation between Uganda and Zimbabwe. 36. On 7th Nov, 2021 Mission sent to Zimbabwe MOFA the nomination papers for Mr. Chris Rugari Akansasibwa as Uganda's

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

Honorary Consul to Zimbabwe. 37. The Mission updated the Asset Register with the newly acquired assets of the Mission such as the cooking stove for the residence, the bread bin, the flask and the Urn, the Mission's pull up stands, and the branding backdrop. 38. The Mission attended a reception at the Official Residence of the American Embassy where the President of a political Party Action South Africa was discussing his political party policies to members of the Diplomatic Corps in South Africa. 39. The Mission sent to MOFA and Ministry of ICT an invitation by the Ministry of ICT of Namibia to an all-African ICT Minister's Forum that was convened in Namibia on 4th Nov, 2021. 40. The Mission sent to DIRCo a request by the Government Chief Whip of Uganda Hon. Tayebwa requesting for a meeting with his South African Counterpart. 41. The Mission attended the 59th Independence Anniversary and NRM Victory Party organized by the NRM-South African presided over by the Uganda Government Chief Whip in Johannesburg. 42. The Mission undertook remodeling works of the Public Toilet at the Chancery to create a gender-sensitive toilet facility. 43. The Mission undertook the painting works and fixture repairs at the Official Residence. 44. The Mission submitted to MOFA the state of condition of the Mission's Properties. i.e the Chancery, and the Official Residence. 45. The Mission hosted the Diplomatic Corps and the Ugandan Community to the 59th Independence Anniversary at the Chancery. 46. The Mission maintained and utility bills for both the residence and Chancery. 47. The Mission sent to MOFA the notice of Departure for Amb. Julius Kivuna. 48. The Mission received and settled the newly posted officer Mr. Daniel Kalikola. 49. The Missions prepared and sent to MOFA the Mission's Quarter 1 FY 2021/22 Quarterly Report. 50. The Mission cleared payments for the staff medical, replacement of the cooking stove at the Official Residence. 51. On 14th Oct 2021 the service provider handed over to the Ag. Head of Mission the remolded and completed structure of the public toilet at the Chancery. 52. Cleared payment for Mission Staff Salaries on time as stipulated in the law. 53. Cleared payments for Corona test refunds, overtime, telephones, and technical staff meeting allowance, tickets for Cape Town outreach. 54. On 26th Oct 2021 the Mission undertook a planning Finance Committee Meeting. 55. On 24th Nov, 2021 submitted to MoFA the Mission's request for Capital Development Funds for FY 2022/2023. 56. On 24th Nov, 2023 sent to MoFA the need for consideration to postpone the recall of the Financial Attaché due to inadequate funding at the due time of his recall. 57. Mission continued to sensitize both the Mission Staff and the Ugandan Community about the prevalence of HIV/AIDs, its causes and prevention measures. 58. Mission continued to sensitize staff on the need to and provides staff opportunity to access quality health services and paid for their medical aid. 59. Mission maintained a zero tolerance to discrimination of persons with HIV/AIDs. 60. Mission continuously undertook the maintenance of the Mission's Compound and gardens for both the Chancery and Official Residence. 61. During the quarter the Mission continued to procure Covid -19 SoP equipment; sanitizers, masks and decontaminating the chancery. 62. 11th Nov Mission attended a meeting with Ag. High Commissioner with Upriver Group of Companies that was introducing Christian Youth Development Program (CYDP) that is offered to young adults in Africa and also to create a platform for building relations for future collaboration around the development of young adults in Uganda.

V3: Details of Releases and Expenditure

Table V3.1: 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	3.60	1.80	1.80	49.9%	49.9%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.43	1.80	1.80	52.4%	52.4%	100.0%
1728 Retooling of Mission in Pretoria - South Africa	0.17	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.60	1.80	1.80	49.9%	49.9%	100.0%

Table V3.2: 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	3.43	1.71	1.71	49.8%	49.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.64	0.64	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.65	0.32	0.32	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.12	0.12	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.08	0.04	0.04	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	45.9%	45.9%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	28.3%	28.3%	100.0%
221007 Books, Periodicals & Newspapers	0.01	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%

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	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	0.01	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	0.08	0.04	0.04	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)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.16	0.16	50.0%	50.0%	100.0%
223004 Guard and Security services	0.05	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.03	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.11	0.05	0.05	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	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
Class: Capital Purchases	0.17	0.09	0.09	51.5%	51.5%	100.0%
312104 Other Structures	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.01	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.60	1.80	1.80	49.9%	49.9%	100.0%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.362	0.681	0.586	50.0%	43.0%	86.0%
Non Wage	7.148	3.574	3.328	50.0%	46.6%	93.1%
Dev. GoU	0.170	0.170	0.163	100.0%	95.9%	96.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.680	4.425	4.077	51.0%	47.0%	92.1%
Total GoU+Ext Fin (MTEF)	8.680	4.425	4.077	51.0%	47.0%	92.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.680	4.425	4.077	51.0%	47.0%	92.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.680	4.425	4.077	51.0%	47.0%	92.1%
Total Vote Budget Excluding Arrears	8.680	4.425	4.077	51.0%	47.0%	92.1%

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	8.68	4.42	4.08	51.0%	47.0%	92.1%
Total for Vote	8.68	4.42	4.08	51.0%	47.0%	92.1%

Matters to note in budget execution

1. COVID -19 continued to affect implementation of some of the planned activities. 2. Following the appointment of new Heads of Mission (HoM) by H.E the President in December 2021, the Mission is unable to facilitate the unplanned movements of both the incoming and outgoing HoM and their families. Required funding in this required is UGX. 344,281,300

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	
0.246 Bn Shs	<i>SubProgramme/Project :01 Headquarters Washington</i>

Vote:210 Mission in Washington

QUARTER 2: Highlights of Vote Performance

Reason:	
Many uncleared expenses awaiting final bills from service providers. Government contribution towards UNAA Chapters to be paid in Q3	
Payments due January 2018 COVID-19 Outbreak affected implementation of some planned activities	
COVID-19 Outbreak affected implementation of some planned activities Funds to be spent in Q2 Limited activities due to COVID -19 restrictions	
1. For balances on ICT , Other utilities , and Property expenses - Payment processing was on going.	
2. Balance on haulage is to be expended in Q3.	
3. The balance on staff training item was due to postponement of some of the scheduled trainings due to COVID-19 pandemic.	
0.007 Bn Shs	SubProgramme/Project :1745 Retooling of Mission in Washington - USA
Reason: Procurement process ongoing	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development Assistance and cooperation in Knowledge and Technology transfer. 2. Promote Uganda's Public Diplomacy and enhance her Image abroad. 3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for Uganda's development 4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation 5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer. 6. Promoting Peace and Security cooperation with the USA and other countries of accreditation 7. Promoting International Law and related commitments/ obligations			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	2	02
• Rating of Uganda's image abroad	Rate	Good	Good
SubProgramme: 01 Headquarters Washington			
Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	02
Output: 02 Consulars services			
No. of official visits facilitated	Number	5	02
Number of Visas issued to foreigners travelling to Uganda.	Number	100	70
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	05
No. of scholarships secured.	Number	30	10

Vote:210 Mission in Washington

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

In the Second Quarter (Q2) FY 2021/22, the following is a highlight of the Embassy's achievements under its key results areas. COOPERATION FRAMEWORKS 1. 01 Link was strengthened with the District of Columbia Public Schools (DCPS) and Washington Performing Arts; the Embassy paid a visit to Anne Beers Elementary School in fulfillment of the agreed program with the Embassy Adoption Program for school year 2021-2022, and also facilitated a 5th Grade class of one of the DCPS Elementary schools to learn about Uganda Culture, Traditions, Geography, People and Tourism. 2. The Mission held three (03) engagements to mobilize Cooperation assistance from the following development partners: a. Mastercard Foundation on their initiatives and projects in Uganda under the focus areas of expanding access to finance, education and skills training to small holder farmer, teachers, out of school youth and youth in agriculture. b. The African Union Mission in Washington D.C and the African Development Bank, and lobbied for financing grants to purchase COVID-19 vaccines and concessional loans for development projects in Uganda. c. The US Department of State and the USAID and lobbied for access and financing for COVID-19 vaccines for Uganda in addition to donated vaccines received from the USA. 3. Held 01 virtual meeting with the U.S Ag. Deputy Assistant Secretary in the Bureau for Arms Control, Verification and Compliance, Ms. Laura Gross, on Uganda's vote during the 26th Conference of State parties of the Organization for the Prohibition of Chemical Weapons (OPCW). PROMOTION OF COUNTRY IMAGE THROUGH PUBLIC DIPLOMACY 4. Participated in seven (07) Public Diplomacy engagements: a. One(01) meeting between IGAD Ambassadors and Senior U.S Officials b. Three(03) virtual meetings with Ms. Ahneva Hilson, curator and owner of the African Textile Museum in Atlanta, Georgia to discuss a spotlight event to mark the opening of the Uganda section of the Museum in February 2022 c. One (01) physical meeting and two (02) virtual meetings with Drs. Reginald & Deborah Freeman of A Cross the Nations International Ministries, a non-profit organization based in Virginia, USA which sponsors the Miss Tourism Uganda Beauty Pageant as well as an annual cultural exchange program between Uganda and the USA called Bridging the Gap. 5. Held the 59th Uganda National Day Celebrations in an event hosted at the Marriott North Bethesda, Hotel in Maryland. The Mission also facilitated and participated in 01 Community Soccer Match and 04 Regional Uganda Independence Day Celebrations in Chicago, Ohio, California and Texas. 6. Participated in 02 engagements to facilitate appreciation and support of Uganda and the region as follows: a. 01 Meeting with Scribes Strategies and b. 01 Mercury Lobby firm to promote Uganda's image in the USA. 7. Visited Anne Beers Elementary School the partner for 2021/2022 as part of the Embassy Adoption Programme with the DC performing Arts and DC Public Schools. 8. Held one virtual meeting with Mr. Jagwe to provide e-materials and language tools for use by the students of Beers Elementary School who are the Embassy adoption partners of 2021/22 School year 9. Engaged with various members of the diaspora and shared a message of peace and reconciliation at a Radio Interview on Radio Uganda Boston, and during the Independence Day Celebration. PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY 10. In conjunction with the Uganda communications commission and the Uganda Tourism Board the, Embassy Commissioned a 3- minute video advertisement of Uganda's beautiful scenery which was uploaded to the AFM Marketplace of Movie producers and location scouts. The Embassy also commissioned a soundtrack of traditional Ugandan Instruments from Musician Kinobe to accompany the Tourism promotional video. 11. Paid the subscription fee and Participated in the virtual American Film Market (AFM), November 3-5 2021 in Santa Barbara, California as a key step in pitching Ugandan movie scripts and showcasing Uganda as a Filming Destination, which include the Kidepo film. 12. Participated in five (05) exhibitions/forums to promote Uganda's Trade, Tourism and investment opportunities: a. The US Tour Operators Annual Convention held in San Diego California in conjunction with the Uganda Tourism Board. b. The Virtual Winternational Trade Show at the Ronald Reagan Trade Centre in Washington, DC. c. The East Africa Chamber of Commerce 16th Annual Investment and Trade Conference held in Irving, Texas from October 7-9, 2021. d. The Virtual AGOA Mid-Term Review and Ministerial Meetings under the theme: "Building Back a Better U.S. – Africa Trade and Investment Relationship". e. The Standing Committee Meetings and 79th International Cotton Advisory Committee (ICAC) Virtual Plenary Meeting from December 6-9, 2021. 13. Initiated discussions for 04 partnerships with the following Tour Operators: a. Shayna Zand – Intrepid Travel b. Lorena Gonzales – Orbis Tours c. David Herbert – Great Safaris d. Josh Gershenson – Travel Zoo 14. Engaged with Eng. Turya Mureeba, Hon. Consul of Uganda in Dallas Texas on the sidelines of the East African Chamber of Commerce Event held in Irving Texas in October 2021. Discussions centered on attracting prospective investors and projects to Uganda from Texas as well as plans for carrying out diaspora outreach and provision of Consular services to the diaspora community in Texas, USA. 15. Followed up 01 possible US Trade Delegation led by Mayor of Houston, Texas. 16. Held a meeting with officials of Serum Africa Medical Research Institute (SAMRI) seeking to be linked to U.S organizations, with the aim of establishing a vaccine manufacturing facility in Uganda. PROVISION OF CONSULAR SERVICES 17. Handled 343 passport processing related activities (156 application received and processed, and 187 new passports received and dispatched to owners in the USA). 18. Enrolled /processed 56 applicants for NIDs and issued 24 completed IDs. 19. Approved 72 visas online for visitors travelling to Uganda. 20. Issued 18 Certificates of Identity/Emergency Travel Documents to Ugandans, with lost/expired passports. 21. Authenticated 18 sets of documents for foreign use. 22. Processed/certified 05 sets of documents for repatriation of deceased Ugandans. MOBILISATION OF THE DISAPORA FOR NATIONAL DEVELOPEMT 23. Engaged in two (02) Diaspora mobilization events as follows: a. A meeting with the newly elected UNAA Leadership to harmonize how they should work with the Embassy and draw up strategies for coordination of future activities. b. The Annual Buganda Day Gala held in Burtonsville, Maryland, where Ugandans were encouraged to participate in the social economic development of Uganda through promoting trade, tourism, investment, technology and skills transfer to Uganda. 24. Organized and participated in 04 outreach activities in conjunction with the NIRA and the UNAA leadership across the United States, in a mass National ID registration exercise dubbed "Ffuna Ndaga Muntu". A total of 246 Ugandans were registered (Minnesota-60, New York-56, California-110, Washington, DC-20) STRENGTHENING THE INSTITUTION CAPACITY OF THE MISSION 25. Engaged City of DC to search for original designs of Chancery buildings and Official residence 26. Organized the inspection visit by Government structural engineer and Head of Property Management Unit/MoFA. Initial inspection carried out. 27. Procured furniture for residence of newly reported staff -Minister Counsellor. 28. Revised the Mission staffs' schedules of Duty to include new staff and align it with the Mission's Strategic Plan. 29. Participated in the second virtual phase of establishment of a planned curriculum on Public Diplomacy and Communication in conjunction with the Civil Service College. 30. Procured 01 Utility Vehicle. CROSS CUTTING ISSUES 31. The Mission avails Information on HIV/ AIDS and provides opportunity to Staff to access quality Health Services. 32. Embassy also maintains has zero tolerance to discrimination of persons affected by HIV/AIDS. 33. Facilitates staff for family concession trips to keep families together. 34.

Vote:210 Mission in Washington

QUARTER 2: Highlights of Vote Performance

The Mission participated in the Celebration of the 1st Anniversary of the Geneva Consensus Declaration and articulated Uganda's strategy to prioritize and empower children and women, as a means to inclusive growth and social development. 35. Embassy Staff career development strategy is in place and provides equal opportunities to both female and male Staff. 36. Female Staff are granted paid maternity leave. 37. Schedules of duties are allocated irrespective of gender. 38. Embassy has a balanced employment policy with 9 female and 7 male employees. 39. The Embassy provides 2 parking slots for persons with disability. 40. Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery. 41. Provided designated bins for recycling material and other wastes, and adheres to a well streamlined system of garbage collection and disposal. 42. Embassy implements social distancing measures in provision of services to clients. 43. Provides personal protective equipment (PPEs) to Staff. 44. Embassy disseminates information about COVID-19 guidelines to clients on the Mission website. 45. Embassy Staff are all fully vaccinated against COVID-19.

V3: Details of Releases and Expenditure

Table V3.1: 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	8.68	4.42	4.08	51.0%	47.0%	92.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	8.51	4.25	3.91	50.0%	46.0%	92.0%
1745 Retooling of Mission in Washington - USA	0.17	0.17	0.16	100.0%	96.1%	96.1%
Total for Vote	8.68	4.42	4.08	51.0%	47.0%	92.1%

Table V3.2: 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	8.51	4.25	3.91	50.0%	46.0%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	1.44	0.72	0.72	50.0%	49.6%	99.3%
211105 Missions staff salaries	1.36	0.68	0.59	50.0%	43.0%	86.0%
212101 Social Security Contributions	0.04	0.02	0.02	50.0%	49.1%	98.2%
213001 Medical expenses (To employees)	1.07	0.53	0.49	50.0%	46.3%	92.7%
221001 Advertising and Public Relations	0.08	0.04	0.04	50.0%	49.6%	99.3%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	0.0%	0.0%
221003 Staff Training	0.05	0.03	0.02	50.0%	37.4%	74.8%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.05	0.05	50.0%	47.3%	94.7%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	49.6%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	48.8%	97.7%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	46.7%	93.4%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	35.5%	71.0%
221017 Subscriptions	0.98	0.49	0.44	50.0%	45.1%	90.2%
222001 Telecommunications	0.09	0.05	0.05	50.0%	49.3%	98.6%
222002 Postage and Courier	0.04	0.02	0.02	50.0%	42.8%	85.6%
222003 Information and communications technology (ICT)	0.18	0.09	0.07	50.0%	39.1%	78.2%
223001 Property Expenses	0.02	0.01	0.00	50.0%	15.8%	31.7%
223003 Rent – (Produced Assets) to private entities	1.18	0.59	0.58	50.0%	49.1%	98.3%
223005 Electricity	0.13	0.07	0.05	50.0%	40.9%	81.8%
223006 Water	0.05	0.02	0.02	50.0%	37.6%	75.3%

Vote:210 Mission in Washington

QUARTER 2: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.07	0.06	50.0%	39.1%	78.2%
226001 Insurances	0.04	0.02	0.02	50.0%	49.7%	99.4%
227001 Travel inland	0.19	0.10	0.09	50.0%	47.1%	94.1%
227002 Travel abroad	0.39	0.20	0.19	50.0%	47.8%	95.7%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.14	0.11	50.0%	38.6%	77.1%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	49.6%	99.2%
228001 Maintenance - Civil	0.31	0.16	0.14	50.0%	45.5%	91.0%
228002 Maintenance - Vehicles	0.09	0.04	0.04	50.0%	48.4%	96.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	49.6%	99.3%
Class: Capital Purchases	0.17	0.17	0.16	100.0%	96.1%	96.1%
312201 Transport Equipment	0.17	0.17	0.16	100.0%	96.1%	96.1%
Total for Vote	8.68	4.42	4.08	51.0%	47.0%	92.1%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.508	0.254	0.214	50.0%	42.1%	84.3%
Non Wage	2.932	1.465	1.671	50.0%	57.0%	114.1%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.440	1.720	1.886	50.0%	54.8%	109.7%
Total GoU+Ext Fin (MTEF)	3.440	1.720	1.886	50.0%	54.8%	109.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.440	1.720	1.886	50.0%	54.8%	109.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.440	1.720	1.886	50.0%	54.8%	109.7%
Total Vote Budget Excluding Arrears	3.440	1.720	1.886	50.0%	54.8%	109.7%

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	3.44	1.72	1.89	50.0%	54.8%	109.7%
Total for Vote	3.44	1.72	1.89	50.0%	54.8%	109.7%

Matters to note in budget execution

• Effects of Non itemized expenditures i.e bank charges, Loss on poundage as a result of fluctuation of currencies i.e US\$/ETB and ETB/UGX. Plus Advances or receivables for the Quarter. • Underfunded budget which has limited on the mission's activities.

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:211 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

Programme Objective : 1. Engagement of the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace-building initiatives and processes of interest to Uganda, the Horn of Africa , the Great Lakes Region and Africa at large; 2. Promotion of Uganda's national interest in the political and socio-economic integration agenda of the AU. 3. Identification of opportunities and lobbying for placement of Uganda / Ugandans in influential positions in the AU, UNECA and IGAD. 4. Identification of opportunities and lobbying the AU, IGAD, UNECA and the African Development Bank (AfDB) to increase technical and / or financial support to Uganda. 5. Promotion of International Law, honoring commitments and follow-up on reporting obligations. 6. Promotion of bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and Security, Energy and Infrastructure Development, Tourism and Hospitality, Trade and Investment, Environment and the River Nile Basin Initiative (NBI). 7. Mobilization of the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development. 8. Provision of protocol and consular services and promotion of the welfare of Ugandans in Ethiopia and Djibouti. 9. Identification and facilitation of acquisition, development and maintenance of government properties in Ethiopia and Djibouti.

Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of Cooperation Frameworks Concluded;	Number	10	1
• Percentage Change in Foreign Exchange Inflows	Percentage	10%	2%
• Rating of Uganda's image abroad	Good/Fair/Poor	good	good

SubProgramme: 01 Headquarters Addis Ababa

Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	10	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	1

Output: 02 Consular services

Number of Visas issued to foreigners travelling to Uganda.	Number	1000	60
No. of official visits facilitated	Number	250	4

Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	20	2
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	10	0

Performance highlights for Half-Year

Vote:211 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

• Coordinated and participated in the visit by H.E. the President to Addis Ababa for the inauguration ceremony of the Prime Minister, H.E. Abiy Ahmed. • Participated in joint meetings of the F15 and Ministerial Committee on Scale of Assessment and Contributions to discuss the report to the Executive Council on status of contributions by Member States. Uganda is the Rapporteur of the Committee and is fully paid up on the assessed contributions. • Coordinated and facilitated participation of the Ugandan delegation led by the Minister of State for Regional Cooperation, Hon. John Mulimba, in the 39th Ordinary Session of the Executive Council of the AU. • Presented and got endorsement by the Executive Council for the candidature of Ms. Brenda Akia to the Committee on the Elimination of all Forms of Discrimination against Women (CEDAW). • Held a meeting with H.E. Fentay Rachael Alamu, Deputy Head of Mission of Israel in Addis Ababa on discussions by the Executive Council on granting AU Observer Status to Israel. The matter was referred to the meeting of the Assembly in February 2022. • Participated in the 2nd AU-EU Ministerial meeting on the 25-26 November 2021 where Uganda's delegation was led by Hon. Gen. Odongo Jeje Abubakhar. The major outcome of the meeting was the Kigali Declaration and a number of issues clustered around the following subthemes were agreed upon:- Investing in people – education, science, technology and skills development; Strengthening Resilience, Peace, Security and Governance; Migration and Mobility; Mobilising Investments for African structural sustainable transformation; and Cooperation on the global scene. The meeting agreed to put in place an AU-EU monitoring mechanism to take stock of progress in the implementation of the outcomes of the Meeting and also agreed that the 6th AU-EU Summit of Heads of States would take place in Brussels from 17-18 February 2022. • Participated in a retreat organized by the government of Kenya for Heads of Mission of EAC countries in Addis Ababa, under the theme "Achieving Stability in the Eastern Africa region: The Role of Regional Partnerships and Diplomatic Engagements". The Mission made two presentations on the Role of Regional Security Mechanisms in Regional Stability; and the Role of Anchor States in Regional Stability and how to Leverage Regional Experiences within the AU. • H.E. Rebecca Amuge Otengo, met with H.E. Jessye Lapenn, US Ambassador to the AU to discuss the security situation in Ethiopia, including Evacuations; Military operations; Negotiations and dialogue between the warring parties; and the proposed Extra Ordinary Summit of IGAD Member states. • Participated in the working visit of the PRC Subcommittee on AUDA-NEPAD in Johannesburg to orient members of the Subcommittee on the work and programmes of AUDA-NEPAD, an organ of the AU. • The Mission met with the DG of Neighbouring Countries and IGAD Affairs at MOFA-Ethiopia during which they provided an update on the security situation in the country and requested Uganda to reconvene the IGAD Extraordinary Summit that had been cancelled. • Participated in the 9th AU Annual Humanitarian Symposium in Nairobi to prepare for the 2022 continental Humanitarian Summit that will be held in Malabo, Equatorial Guinea. The symposium looked at ways of solving challenges related to nutrition and food security, climate change and disasters and displacement of people on the continent. • Participated in the 8th Ministerial Conference of the Forum on China-Africa Cooperation (FOCAC) in Dakar 2021 whose key outcomes include the Dakar Declaration; The Action Plan (2022-2024); The China Africa Vision 2035; and the China-Africa Cooperation on Climate Change. Hon. Gen Odongo Jeje Abubakhar Minister of Foreign Affairs led Uganda's delegation. • H.E. Rebecca Amuge Otengo signed the Treaty establishing the Africa Medicines Agency (AMA) on behalf of government on 1st November 2021 and deposited the Instrument of Ratification at the AU Commission on 3rd December 2021. • Submitted the candidature of the Republic of Uganda for membership to the AU Peace and Security Council for the period 2024-2026. Elections to be held during the 40th Ordinary Session of the Executive Council in Feb 2022. • H.E. Rebecca Amuge Otengo met with H.E. Mohammed Gad, Ambassador of Egypt in Addis Ababa on issues of mutual interest including AU Peace and Security Council; Post Conflict Reconstruction and Development; AU Reform; Situation in Sudan and the role of IGAD; and the Calendar of AU Statutory Meetings. • H.E. Amb. Rebecca Amuge Otengo met with the Secretary General of IGAD, Dr. Workneh Gebeyehu at the IGAD Secretariat in Djibouti on issues affecting Uganda and the operations of the organization. • Participated in a meeting held at MOFA-Addis Ababa during which Ethiopia sought the support of the African Countries in rejecting a resolution on human rights in Ethiopia that was to be tabled at the UN Human Rights Council in Geneva on 17th December 2021. Uganda supported Ethiopia's rejection of the resolution. • Participated in the IGAD Budget Meeting held in Mombasa that passed a budget of USD17,062,059 for 2022. Uganda is fully paid up in its assessed contributions to the organization. • Coordinated deployment of officers nominated for various positions in AMISOM including Brig. Gen. Keith Katungi as Sector 1 Commander and Maj. Gen. Charles Bakahumura as Deputy Force Commander in charge of Support & Logistics • Coordinated the nomination and attendance of officers for interviews in Addis Ababa for the position of AMISOM Senior Police Leadership and Management Team. • Coordinated the process of rotation of Ugandan battle groups in the AMISOM mission area. • Coordinated the nomination and participation of Ugandan officers in a workshop held in Mombasa on AMISOM Financial Management, Death and Disabilities. • Participated in and attended the Extra-ordinary Specialized Technical Committee (STC) on Finance, Monetary Affairs, And Economic Planning & Integration and discussed Draft policy framework on APRM support to member states on credit rating Agencies, African principles and guidelines on corporate Governance and African Union legacy project on diaspora investment. • Provided Emergency Travel Documents to two Ugandans, one of whom had lost her passport and the other was returning home following release from prison for illegal entry. • Followed up with the Dept of Immigration, issuance of Ugandan visas to online applicants. • Handled certification of documents including Driving permits, Academic Documents, Birth Certificates and Marriage Certificates for Ugandans and Ethiopian nationals. • Handled requests for Aircraft clearance from Embassies in Addis Ababa • Hosted officers from the Dept of Immigration and Citizenship Control who visited the Mission for servicing of the E-Immigration system and training embassy staff on using the system. • Handled registration of Ugandans living and working in Ethiopia for purposes of eventual evacuation as a result of the war situation in the country. • Met and held discussions with Nexus Manufacturing S. Co., an alcohol brewing company in Addis Ababa that is interested in importing ethanol from Uganda. Linked the company with sugar/ethanol producing companies in Uganda. • Met and held discussions with Kegna Trading Company- a beef producer in Adama City, on meat processing and investment opportunities in Uganda. The company is due to visit Uganda to explore the available opportunities. • Secured the nomination of an officer from the Ministry of Defence and Veteran Affairs, Lt. Col. David Watasa for a scholarship offered by the Ministry of Defence of the Ethiopian Government for a course on Master of Arts in Peace and Conflict Management for the 2021/2022 academic year.

V3: Details of Releases and Expenditure

Vote:211 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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	3.44	1.72	1.89	50.0%	54.8%	109.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.44	1.72	1.89	50.0%	54.8%	109.7%
Total for Vote	3.44	1.72	1.89	50.0%	54.8%	109.7%

Table V3.2: 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	3.44	1.72	1.89	50.0%	54.8%	109.7%
211103 Allowances (Inc. Casuals, Temporary)	1.22	0.61	0.69	50.0%	56.8%	113.6%
211105 Missions staff salaries	0.51	0.25	0.21	50.0%	42.1%	84.3%
213001 Medical expenses (To employees)	0.05	0.02	0.01	50.0%	25.9%	51.8%
221001 Advertising and Public Relations	0.01	0.01	0.01	195.5%	100.0%	51.1%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	46.1%	92.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	68.4%	136.9%
222001 Telecommunications	0.05	0.02	0.02	35.8%	43.2%	120.7%
223001 Property Expenses	0.07	0.04	0.05	50.0%	72.4%	144.9%
223003 Rent – (Produced Assets) to private entities	0.87	0.44	0.60	50.0%	68.3%	136.5%
223005 Electricity	0.01	0.01	0.01	50.0%	40.8%	81.6%
223006 Water	0.01	0.00	0.00	50.0%	41.8%	83.7%
226001 Insurances	0.01	0.00	0.00	50.0%	36.9%	73.8%
227001 Travel inland	0.04	0.02	0.01	50.0%	25.0%	50.0%
227002 Travel abroad	0.34	0.17	0.14	50.0%	41.0%	82.1%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	42.0%	84.1%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	49.4%	49.7%	100.6%
228002 Maintenance - Vehicles	0.06	0.03	0.04	50.0%	61.2%	122.4%
Total for Vote	3.44	1.72	1.89	50.0%	54.8%	109.7%

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 (US\$ Billion)

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.194	0.193	50.0%	49.6%	99.2%
Non Wage	5.592	2.796	2.283	50.0%	40.8%	81.7%
Dev. GoU	0.300	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.281	2.990	2.476	47.6%	39.4%	82.8%
Total GoU+Ext Fin (MTEF)	6.281	2.990	2.476	47.6%	39.4%	82.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.281	2.990	2.476	47.6%	39.4%	82.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.281	2.990	2.476	47.6%	39.4%	82.8%
Total Vote Budget Excluding Arrears	6.281	2.990	2.476	47.6%	39.4%	82.8%

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	6.28	2.99	2.48	47.6%	39.4%	82.8%
Total for Vote	6.28	2.99	2.48	47.6%	39.4%	82.8%

Matters to note in budget execution

Interruption due to COVID19 Pandemic Inadequate staffing No or slow response from MDA's in Uganda Old office equipment Old vehicle that needs replacement

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	
0.513 Bn Shs	SubProgramme/Project :01 Headquarters Beijing
<p>Reason: Interruption due to the pandemic COVID19 Delay in billing by service providers COVID Pandemic situation The process of procurement has been initiatedRelease for quarter 2 procurement process initiatedVariation 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</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:212

Mission in China

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To Promote and Protect Uganda's image in the People's Republic of China			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD
SubProgramme: 01 Headquarters Beijing			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	7	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	7	2
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	17	0
Number of Visas issued to foreigners travelling to Uganda.	Number	400	0
Number of official visits facilitated	Number	17	0
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements.	Number	14	8
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	14	1

Performance highlights for Half-Year

Vote:212 Mission in China

QUARTER 2: Highlights of Vote Performance

4 engagements were held and these include; i. China-Africa innovation cooperation conference in wuhan hubei from 11th to 13 December 2021 ii. On 16th November 2021, coordinated and participated in a meeting between the first Deputy Prime Minister/ Minister of East African Community Affairs and officials from China Africa Local Government cooperation to support Liaoning Province /Busoga consortium. During the meeting an MOU on Cooperation between Liaoning Province and Busoga sub region was signed. iii. Organized and coordinated two meetings (video conference) on 26th November and 20th December 2021 between China Customs and relevant MDAs in Uganda regarding compliance with the new regulations of the PRC on the registration and administration of overseas manufacturers and exporters of food products to China. iv. On 8th December 2021, held a meeting with International Trade Centre (PECAC) to discuss ways in which Uganda can benefit from the PECAC project and further seek collaboration on how ITC can help Uganda push for market access of their products (list of 25 products) that had earlier been submitted China Customs. 2 consular engagements and these are i. Consular visit to Hebei province from the 18th of December 2021 ii. On 20th November 2021, attended an online meeting of Uganda diaspora in Agribusiness Hybrid conference for current Agribusiness opportunities for Ugandan diaspora. Participated in 5 EXPOS namely; i. Import and EXPO event in Jinan 29th to 31st December 2021 ii. Tourism investment forum at Africa culture and tourism centre in Shunyi 20th to 21st December 2021 iii. China international import export expo in Shanghai from 5th to 10th November 2021 iv. Chengdu International tourism EXPO 5th to 7th October 2021 v. Uganda Shenzhen entrepreneur symposium in Shenzhen at Tiantang group 15th to 17th December 2021 Attended 3 investment conferences namely; i. China Africa Industrial Forum to strengthen cooperation between CAIF and the Embassy with a view to mobilizing Potential Investors to invest to Uganda. ii. Attended the 7th conference of Chinese and African enterprises at China Council for the promotion of International Trade iii. Sinopharm on 17th November and 2nd December 2021 to discuss investment opportunities in Uganda's health sector with a view to interesting them to open a manufacturing plant in Uganda for COVID-19 vaccines and other vaccines for both human and animal diseases. iv. Organized and coordinated two meetings (video conference) on 26th November and 20th December 2021 between China Customs and relevant MDAs in Uganda regarding compliance with the new regulations of the PRC on the registration and administration of overseas manufacturers and exporters of food products to China v. On 8th December 2021, held a meeting with International Trade Centre (PECAC) to discuss ways in which Uganda can benefit from the PECAC project and further seek collaboration on how ITC can help Uganda push for market access of their products (list of 25 products) that had earlier been submitted China Customs vi. China-Africa innovation cooperation conference in wuhan hubei from 11th to 13 December 2021

V3: Details of Releases and Expenditure

Table V3.1: 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	6.28	2.99	2.48	47.6%	39.4%	82.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	5.98	2.99	2.48	50.0%	41.4%	82.8%
1726 Retooling of Mission in Beijing - China	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.28	2.99	2.48	47.6%	39.4%	82.8%

Table V3.2: 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	5.98	2.99	2.48	50.0%	41.4%	82.8%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.63	0.50	48.4%	38.2%	79.0%
211105 Missions staff salaries	0.39	0.19	0.19	50.0%	49.6%	99.2%
212201 Social Security Contributions	0.11	0.05	0.05	50.0%	44.6%	89.3%
213001 Medical expenses (To employees)	0.20	0.20	0.19	100.0%	95.1%	95.1%
221001 Advertising and Public Relations	0.21	0.09	0.08	40.4%	38.5%	95.3%
221002 Workshops and Seminars	0.42	0.18	0.09	42.9%	20.6%	48.1%
221003 Staff Training	0.01	0.00	0.00	40.0%	25.6%	64.0%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.15	0.12	46.7%	38.3%	82.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	40.0%	40.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	40.0%	29.6%	74.1%

Vote:212 Mission in China

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.07	0.03	0.03	46.0%	46.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	49.2%	48.9%	99.4%
221012 Small Office Equipment	0.01	0.00	0.00	39.8%	39.8%	100.0%
222001 Telecommunications	0.12	0.06	0.03	49.3%	28.4%	57.6%
222002 Postage and Courier	0.04	0.02	0.02	50.0%	48.6%	97.2%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	40.8%	81.7%
223003 Rent – (Produced Assets) to private entities	1.53	0.75	0.75	49.3%	48.8%	99.1%
223005 Electricity	0.04	0.02	0.02	42.5%	42.5%	100.0%
223006 Water	0.01	0.01	0.00	46.8%	42.7%	91.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	37.3%	34.0%	90.9%
226001 Insurances	0.01	0.01	0.01	49.7%	49.7%	100.0%
227001 Travel inland	0.47	0.24	0.23	49.9%	48.5%	97.1%
227002 Travel abroad	0.48	0.23	0.08	47.7%	15.6%	32.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	19.2%	38.4%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.02	76.7%	28.7%	37.4%
228002 Maintenance - Vehicles	0.02	0.01	0.01	43.1%	43.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.30	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.28	2.99	2.48	47.6%	39.4%	82.8%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.529	0.264	0.264	50.0%	50.0%	100.0%
Non Wage	2.776	1.388	1.388	50.0%	50.0%	100.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.305	1.652	1.652	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.305	1.652	1.652	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.305	1.652	1.652	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.305	1.652	1.652	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	3.305	1.652	1.652	50.0%	50.0%	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
1652 Overseas Mission Services	3.30	1.65	1.65	50.0%	50.0%	100.0%
Total for Vote	3.30	1.65	1.65	50.0%	50.0%	100.0%

Matters to note in budget execution

The constant budget ceiling yet the cost & standards of living are very high and they keep changing. Fluctuating exchange rates between the Reporting & Functional currencies. There's need for more training on PBS, like a refresher course

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:213 Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

Programme Objective : 1. Promote Regional and International Peace & Security 2. Promote Commercial & Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity 8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development

Programme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded.	Number	2	0
• Percentage Change of Foreign Exchange inflow	Percentage	1%	0%
• Rating of Uganda's image abroad.	Number	80	50

Performance highlights for Half-Year

1. Negotiated with the Government of Rwanda to continue allowing Ugandans to cross back to Uganda through land borders. 2. 1,342 Ugandans facilitated to exit Rwanda. 3. 07 Ugandan who had been released from Rwanda Prison were facilitated with both travel documents and transport to return home 4. 2 delegations from Uganda were offered Protocol services 5. 30 single entry visas 6. 479 Certificates of Identity were issued. 7. 12 academic and legal documents were certified. 8. 12 requests for passport and ID renewals handled. 9. USD 1500 was collected. 10. 1,420 Consular consultations were responded to. 11. 07 One-way travel documents were issued 12. 07 Ugandans were released 13. 02 destitute Ugandans were facilitated. 14. Q2 Staff salaries and Service providers paid. 15. Supported 04 with accommodation, transport, Covid-19 test cost and upkeep to 2 Ugandans (male) who had been imprisoned in Rwanda for 3 years and had served their full sentence and 2 (male) who completed their 3 months sentence.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.30	1.65	1.65	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	1.65	1.65	50.0%	50.0%	100.0%
Total for Vote	3.30	1.65	1.65	50.0%	50.0%	100.0%

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.30	1.65	1.65	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.15	0.56	0.56	48.4%	48.4%	100.0%
211105 Missions staff salaries	0.53	0.26	0.26	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	25.0%	100.0%

Vote:213 Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.02	0.01	0.01	33.3%	33.3%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.2%	50.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	48.6%	48.6%	100.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	63.9%	63.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.29	0.29	50.1%	50.1%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	49.5%	49.5%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.14	0.07	0.07	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.12	0.06	0.06	51.7%	51.7%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	43.4%	43.4%	100.0%
Total for Vote	3.30	1.65	1.65	50.0%	50.0%	100.0%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.631	0.816	0.644	50.0%	39.5%	79.0%
	Non Wage	5.790	2.895	3.031	50.0%	52.3%	104.7%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.422	3.711	3.675	50.0%	49.5%	99.0%
Total GoU+Ext Fin (MTEF)		7.422	3.711	3.675	50.0%	49.5%	99.0%
Arrears		0.238	0.238	0.000	100.0%	0.0%	0.0%
Total Budget		7.660	3.949	3.675	51.6%	48.0%	93.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.660	3.949	3.675	51.6%	48.0%	93.1%
Total Vote Budget Excluding Arrears		7.422	3.711	3.675	50.0%	49.5%	99.0%

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	7.42	3.71	3.67	50.0%	49.5%	99.0%
Total for Vote	7.42	3.71	3.67	50.0%	49.5%	99.0%

Matters to note in budget execution

• Covid 19 pandemic disrupted the calendar of meetings and activities. • Low staffing levels currently standing at 1+7. The Mission is accredited to cover the UN office and other International Organisations based in Geneva. In a snap shot the coverage involves 33 International Organisations, of which 23 are Intergovernmental organisations and 8 UN agencies. Additionally, the Mission covers 250 Non-Governmental Organisations headquartered in Geneva as well as responsible for the Bilateral relations with Switzerland. • Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees. • High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries. The situation has been exacerbated by the Covid 19 global pandemic which has witnessed sky rocketed commodity prices. • High rent expenditure can be substituted with long term strategy of buying property. If Uganda wants to continue being part of the Community of Nations, then it will have to maintain an Embassy in Geneva for good and this calls for timely planning. • Arrears in payment of assessed contribution fees to South Centre and WTO, IOM resulting in Uganda being placed under administrative measures including loss of voting rights and shaming. This is negative publicity for the country's image.

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

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

V2: Performance Highlights

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, 2. Promotion of Regional and International Peace and Security. 3. Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) 4. Engagement of the Diaspora for Development 5. Promotion of International Law and Human Rights 6. Mobilization of resources for Development, Institutional Capacity building 7. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 8. Mobilize and empower Uganda's Diaspora for national Development. 9. Strengthen institutional Capacity of the Mission.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	200	6
• Percentage change of foreign exchange inflows	Percentage	25%	6%

Performance highlights for Half-Year

Vote:214 Mission in Geneva

QUARTER 2: Highlights of Vote Performance

Quarter Two Performance Report 2021-2022 Cooperation framework • Participated and made statements at the third cycle of the Universal Periodic Review of Tanzania, Eswatini, Ireland and Hungary in the Human Rights Council. • Participated and made statements at the Pre- Session of the Universal Periodic Review of Uganda ahead of the upcoming UPR IN January 2022. • Participated in the Special Session of human rights situation in the Sudan and monitored and communicated to the headquarters on the developments. • Participated in the Special Session of human rights situation in Ethiopia and monitored and communicated to the headquarters on the developments on the subject. • Communicated the candidature of a Ugandan-Ms. Brenda Akia, and continue to lobby for her election to the Committee on elimination of all forms of discrimination against women (CEDAW) slated for June 2022 in New York. • Lobbied the UN office and facilitated Ms Emelda Adongo from the Ministry of Justice and Constitutional Affairs to attend a month-long internship with the UN and included her in Uganda's delegation to the 48th Human Rights Council. • Participated and made statements at the 112th Council Session of the IOM and specifically called upon the IOM to set up a "Migrant Returnee Fund" to facilitate the return of stranded migrants, especially the victims of smuggling and human trafficking. • Participated and made statement at the LDC/SIDS Workshop for the Asia Region and called for continued financial support to Ugandan government officials to enable their participation in the work of the human rights council, especially during ordinary sessions. • Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) activities in consultation with URSB and Ministry of Justice and Constitutional Affairs in which key decisions and resolutions that have a positive impact on the image of the country were made; • Lobbied and sought support for Uganda's candidatures for the post Vice of Chair WIPO Conferences and Chair of the WIPO Paris Union Executive Committee for the Biennium 2021-2022 during the WIPO Assemblies held from 4-8 October 2021 in Geneva. Ms. Mercy K. Kainobwiso, Registrar General, Uganda Registration Services Bureau was elected to the position of Vice Chair, WIPO Conferences while Mr. Gilbert Agaba, Director, Intellectual Property, Uganda Registration Services Bureau was elected to the position of Chair of the WIPO Paris Union Executive Committee. This enhanced Uganda's image abroad. • Lobbied and sought support for Uganda to be re-elected as Member of the WIPO Coordination Committee and elected as a member of the WIPO Program and Budget Committee for the Biennium 2021-2022 during WIPO Assemblies held from 4-8 October 2021. This enhanced Uganda's image abroad. • Continued to coordinate International Telecommunications Union (ITU) activities with Ministry of Information, Communications and Technology; and Uganda Communications Commission, candidatures for election to the post of Secretary General of ITU for the term 2022-2025 to be held during the ITU plenipotentiary Conference in Bucharest, Romania, September 26 – October 14, 2022. This has continued to promote and strengthen diplomatic relations with the United Nations and the International Telecommunication Union of which Uganda is a member; • Continued to coordinate World Meteorological Organization (WMO) and the United Nations Environment Programme activities with Ministry of Water and Environment, National Environmental Management Authority and the Uganda National Meteorological Authority. This has continued to promote and strengthen diplomatic relations with the United Nations and the World Meteorological Organization of which Uganda is a member. • Joined Uganda's delegation at the COP26 Climate Change Conference in Glasgow, Scotland from 31 October-12 November 2021 in which key decisions and resolutions on how to tackle climate change were made. • The mission coordinated Uganda's participation in the 343rd session of the ILO's Governing Body, from 1 – 13 November 2021, in which Uganda made two statements on behalf of the Africa Group on Occupational Health and Safety and Progress report on the work of the tripartite working group on the full, equal and democratic participation in the ILO's tripartite governance in the spirit of the Centenary Declaration. • The mission coordinated Uganda's participation in 109th International Labour Conference from 25th November to 11 December 2021, in which the Head of Mission chaired the Working Party on Skills and Lifelong Learning, and the mission was spokesperson for the Africa Group, making four statements on the agenda items, and taking part in the drafting of the report/resolution. • Participated in various WHO weekly information sessions and meetings where we stressed the need for strengthening WHO's preparedness and responsiveness to emergencies. • Represented Uganda on the technical Working Group that prepared for the Special Session of the World Health Assembly (WHA) that took place in November - December 2021. • The mission participated in the UNAIDS PCB stakeholder briefings in November – December 2021, where we discussed the UNAIDS Executive Director's proposal for alignment of UNAIDS PCB. Uganda's support to this end was fully acknowledged by Ms Winnie Byanyima, Executive Director, UNAIDS, Geneva, Switzerland. Promotion of tourism and trade • The Mission coordinated Uganda's participation in 15th Quadrennial Session of the United Nations Conference on Trade and Development from 3 – 7 October 2021, that sought a concrete decade of action in pursuit of the Sustainable Development Goals. The conference was focused on reducing inequality and vulnerability by ensuring trade works for all and that development remains high on the global agenda. Uganda participated in negotiations of the Conference's outcome documents. Consular matters • The Mission organised a meeting with the Diaspora in Bern on 26 November 2021, in which presentations were made on Consular Matters. The presentation was well received and out of this 4 passport renewals were submitted. • Assisted in the process of expediting 25 visa application, all these were promptly cleared and applicants received the relevant Approval letters. • Interviewed and approved 6 passport renewals and documents were forwarded to Kampala for processing the passports. • The Consular Office handled 85 telephone enquires in relation to visas, passports, Dual Citizenship and legalization. • At least 60 emails were handled, mainly responding to visa, passports and general travel issues including Covid requirements on arrival in Uganda.

V3: Details of Releases and Expenditure

Table V3.1: 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	7.42	3.71	3.67	50.0%	49.5%	99.0%
<i>Recurrent SubProgrammes</i>						

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

01 Headquarters Geneva	7.42	3.71	3.67	50.0%	49.5%	99.0%
Total for Vote	7.42	3.71	3.67	50.0%	49.5%	99.0%

Table V3.2: 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>	7.42	3.71	3.67	50.0%	49.5%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.89	1.00	50.0%	56.1%	112.3%
211105 Missions staff salaries	1.63	0.82	0.64	50.0%	39.5%	79.0%
213001 Medical expenses (To employees)	0.61	0.31	0.35	50.0%	57.7%	115.4%
221001 Advertising and Public Relations	0.01	0.00	0.01	50.0%	57.0%	113.9%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.2%	100.4%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.03	50.0%	92.5%	185.0%
221006 Commissions and related charges	0.04	0.02	0.02	50.0%	54.6%	109.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	5.4%	10.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	48.5%	97.0%
221009 Welfare and Entertainment	0.04	0.02	0.03	50.0%	85.2%	170.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	52.7%	105.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	32.1%	64.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	107.3%	214.6%
222001 Telecommunications	0.08	0.04	0.05	50.0%	59.5%	119.0%
222002 Postage and Courier	0.01	0.00	0.01	50.0%	63.1%	126.2%
222003 Information and communications technology (ICT)	0.06	0.03	0.05	50.0%	82.8%	165.7%
223001 Property Expenses	0.01	0.01	0.01	50.0%	59.5%	118.9%
223003 Rent – (Produced Assets) to private entities	2.42	1.21	1.10	50.0%	45.4%	90.7%
223004 Guard and Security services	0.03	0.01	0.00	50.0%	10.8%	21.6%
223005 Electricity	0.05	0.03	0.01	50.0%	27.6%	55.2%
223006 Water	0.03	0.02	0.00	50.0%	8.9%	17.8%
226001 Insurances	0.04	0.02	0.02	50.0%	41.7%	83.4%
227001 Travel inland	0.14	0.07	0.10	50.0%	72.7%	145.4%
227002 Travel abroad	0.20	0.10	0.13	50.0%	66.9%	133.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.03	50.0%	61.3%	122.5%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.02	50.0%	63.8%	127.6%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	41.5%	83.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	51.4%	102.7%
Total for Vote	7.42	3.71	3.67	50.0%	49.5%	99.0%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.416	0.708	0.515	50.0%	36.4%	72.7%
Non Wage	4.622	2.311	1.299	50.0%	28.1%	56.2%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.038	3.019	1.814	50.0%	30.0%	60.1%
Total GoU+Ext Fin (MTEF)	6.038	3.019	1.814	50.0%	30.0%	60.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.038	3.019	1.814	50.0%	30.0%	60.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.038	3.019	1.814	50.0%	30.0%	60.1%
Total Vote Budget Excluding Arrears	6.038	3.019	1.814	50.0%	30.0%	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
1652 Overseas Mission Services	6.04	3.02	1.81	50.0%	30.0%	60.1%
Total for Vote	6.04	3.02	1.81	50.0%	30.0%	60.1%

Matters to note in budget execution

The Mission continues to be robustly seized of its mandate, even amidst the raging Covid-19 pandemic. Covid-19 has adversely affected the scope, implementability -- outputs and ultimately the outcomes of otherwise noble undertakings by the Mission. COVID-19 pandemic notwithstanding, the Mission still made considerable progress in the reporting period. The considerable achievements -- tangible and intangible alike.

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	
1.012 Bn Shs	<i>SubProgramme/Project :01 Headquarters Tokyo</i>

Vote:215 Mission in Japan

QUARTER 2: Highlights of Vote Performance

Reason: -The outstanding balance is to be paid out for expenditures in the second quarter.
 - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.
 -The (Financial Attache') expected to be posted to the Mission has not been posted resulting to the unspent balance.
 -The outstanding balance will be added to Q3 & Q4 releases for the next quarter payments/purchases.

-The (Financial Attache') expected to be posted to the Mission has not been posted resulting to the unspent balance. Due to the Covid-19 pandemic, majority of the planned activities were not carried out as many cities were under lock down. However, once the lock down is lifted, the Mission will carry out the activities in quarter 2.

Due to the covid 19 pandemic, some of the planned activities could not take place. Operating amidst covid-19 pandemic is still a big challenge. Some of the planned activities could not take place physically due to travel restrictions and other activities were held virtually.

COVID-19 situation is still limiting travels and face to face activities.

Payment to be made in the next quarter.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1. Promote Regional and Internal Peace and Security for the protection of all Ugandans especially the women and children. 2. Promote Commercial/Economic Diplomacy . 3. Provide Protocol and Consular Services to all Ugandans in the areas of accreditation. 4. Mobilize and empower Diaspora for national development. 5. Promote Uganda's public diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry.			
Programme Outcome: Improved Diplomatic and Trade Relation			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	3%	0%
• State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Good

Performance highlights for Half-Year

Vote:215 Mission in Japan

QUARTER 2: Highlights of Vote Performance

(1) Coordinated Uganda's participation in the 2021 Seoul United Nations Peacekeeping Ministerial Meeting. The meeting, that was originally scheduled for in-person attendance with Uganda being represented by a delegation led by the Ministers of Foreign Affairs and Defense, was changed to virtual platform due to the raging Omicron variant of Covid-19. Uganda made pledges of uniform capabilities with the United Nations Peacekeeping Capability Readiness System (PCRS) such as registering Level II hospitals, piloting deployment of PKO unit with renewable energy capacity and providing bilateral capacity building support to other troop and police contributing countries through a country statement delivered by the Minister of Defense and Veteran Affairs. (2) Successfully lobbied and secured two Fire Pump Truck Engines and one Ambulance as donations of used emergency vehicles from Japan Fire-fighters Association. It is envisaged that the vehicles will be used particularly in supporting Uganda's Health Sector and its Fire Rescue Unit to provide the necessary emergency services to Ugandans. At the Embassy's request, Japan Fire-Fighters Association has also offered to train individuals who will be identified to operate the above vehicles on their proper usage and maintenance to ensure they stay in good working condition. The training was initially arranged to take place in 2022, immediately after the arrival of the vehicles. However, this was interrupted by the outbreak of Covid-19 pandemic. The offer still stands and a new arrangement for the team of experts coming for this training would be communicated at an appropriate time. (3) Conducted due diligence on behalf of the Petroleum Authority of Uganda (PAU) on South Korean companies in the oil and gas sector on 14 South Korean companies and 2 Japanese companies that applied to be registered on the National Suppliers Database of Uganda during the reporting period. As part of the due diligence procedures, the companies were requested to provide information regarding Company registration, Tax compliance, Confirmation of legal name, Proof of compliance with Social Security requirements and Information on shareholding/directors of the entity. In order to provide a thorough and informative report which will facilitate informed decision making by PAU. (4) As part of the National Day celebration, the Embassy in collaboration with the Uganda Tourism Board has launched the "Let's Discover Uganda" campaign that will run for three weeks (Oct. 9 to 29). Interested participants are requested to follow the official Twitter, Facebook or Instagram accounts of the Uganda Tourism Board Japan Office (see below) and to comment, share, repost or retweet at least one of the tourism activities in Uganda that offer unique and rare experiences. The Mission gave out Kitenge bags, wooden gorilla sculptures to the winners. (5) Information on the "University of Tomorrow Scholarship" from the International Christian University (ICU) in Tokyo, Japan communicated to relevant MDAs. The scholarship was targeted at highly motivated individuals who want to study in order to make a positive difference in their community and the world, but have difficulty in pursuing higher education due to financial and/or social reasons. (6) Online Information Session on the Scholarship Program at the National Graduate Institute for Policy Studies (GRIPS) was communicated to relevant MDAs as well as the Mission's social media accounts and websites. (7) In November, 2021, the Mission initiated discussions with the Ministry of Land Infrastructure and Communications of the Japan in partnership with Japan Africa Infrastructure Development Association (JAIDA) to prepare for the above-mentioned event 3rd Uganda-Japan Quality Infrastructure Dialogue (QID). This follows the success achieved from the 2nd Uganda-Japan Quality Infrastructure Dialogue (QID) held on 29th June 2017 and 2nd Africa-Japan Public-Private Conference for Quality Infrastructure that took place on the margins of TICAD7 in late August 2019 in Yokohama. The proposed 3rd QID, to be held online and preferably in mid-February 2022, will focus on Japan's promotion of the understanding of quality infrastructure investment initiatives including carrying out of feasibility studies, conclusion of a Memorandum of Cooperation between the two countries and provision of information on Japanese technology and experiences by JAIDA as well as forging of amicable bilateral relations with the private sector in Uganda and Japan. The Mission awaits feedback from the Ministry of Works and Transport in Kampala regarding the proposal. (8) Participated at the Specialty Coffee Association of Japan (SCAJ) 2021 Exhibition held at Tokyo Big Sight. SCAJ raises awareness and deepens understanding of Specialty Coffee among Japanese consumers and coffee growers around the world. It seeks to spread and publicize systematic knowledge of and practices in coffee processes from cultivation to the cup and to expand coffee consumption while embracing the application of these efforts to the further development of the coffee culture of Japan, its contributions to the global Specialty Coffee movement and the improvement of the natural environment and standards of living in the coffee-producing countries. The Mission used the event to enhance its database of Ugandan coffee dealers in Japan that include Wataru Coffee, EComm and World Traders. This information and contacts will be useful in drawing up objectives, targets and Key Performance Indicators (KPIs) as the Mission prepares for a coffee-cupping event in collaboration with Uganda Coffee Development Authority (UCDA) in Q1 of 2022 and whether to forecast on a B2B event whereas vis-a-vis a B2C (awareness focused activity). (9) Facilitated renewal of contract for Dr. Soohong Kim as Uganda's Honorary Consul in South Korea based in Seoul with consular jurisdiction over the whole territory of the Republic of Korea by the issuance of a new instrument of appointment signed by the Minister of Foreign Affairs of the Republic of Uganda. Dr. Kim has been rated as one of the best performing Honorary Consuls that Uganda has appointed over the years in this area of accreditation. He has diligently supported Ugandan citizens working, residing or visiting in South Korea by readily offering consular assistance. He has used personal resources and clout he wields in his homeland to extend philanthropic gestures to Uganda in form of National Day celebrations, donation of items and financial resources to NGOs in Uganda, among others. (10) Facilitated the issuance of an instrument of appointment for Mr. Kameda Kazuaki as the Honorary Consul of the Republic of Uganda in Hokkaido Region with office based in Sapporo. Mr. Kameda pledged to further strengthen and promote Uganda's interests in Japan particularly in the areas of investment in the agriculture sector and tourism. (11) Facilitated 48 consular services in Japan and South Korea: Passport Renewal- 31 Lost Passport- 1 Eligibility to Marry- 6 Registration of marriage- 6 Driving License- 3 Citizenship- 1 (12) Generated Non Tax Revenue amounting to UGX 2,935,539 from issuance of 18 visas: 4 multiple visa, 14 gratis visa and 6 notary certificates. (13) Mobilized the attendance of the Uganda Diaspora in Japan and South Korea to the Uganda Diaspora Agribusiness Conference with the theme "Harnessing the Positive Effects of Migration Through Diaspora Engagement in Agribusiness. (14) Published a National Day supplement in two major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination. (15) Participated at the annual Commonwealth Remembrance Day celebration hosted by the Embassy of Australia in Tokyo at the Commonwealth War Cemetery in Hodogaya, Yokohama, where the remains of over 1,700 service men and women and several hundreds more were buried during World War I and II. This significant ceremony brings together former allies and adversaries, now friends, as they lay wreaths together in remembrance of the departed service men and women. Activities included prayer, laying of wreaths and signing of the Remembrance book. (16) Participated in two Charity Bazaars: 1) supporting single mothers and their children organized by NCAF; 2) supporting those affected by the heavy rainfall in Saga prefecture organized by Tokyo Founding Chapter (Ikebana Fair)

Vote:215

Mission in Japan

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: 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	6.04	3.02	1.81	50.0%	30.0%	60.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	6.04	3.02	1.81	50.0%	30.0%	60.1%
Total for Vote	6.04	3.02	1.81	50.0%	30.0%	60.1%

Table V3.2: 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	6.04	3.02	1.81	50.0%	30.0%	60.1%
211103 Allowances (Inc. Casuals, Temporary)	1.46	0.88	0.63	60.7%	43.4%	71.6%
211105 Missions staff salaries	1.42	0.71	0.51	50.0%	36.4%	72.7%
213001 Medical expenses (To employees)	0.24	0.12	0.09	50.0%	37.3%	74.6%
221001 Advertising and Public Relations	0.26	0.13	0.00	50.0%	0.2%	0.4%
221003 Staff Training	0.02	0.01	0.01	50.0%	42.5%	85.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.00	50.0%	0.3%	0.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.00	50.0%	9.4%	18.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	18.0%	36.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	34.3%	68.7%
222001 Telecommunications	0.08	0.04	0.03	50.0%	42.0%	83.9%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	3.1%	6.3%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	19.3%	38.7%
223001 Property Expenses	0.03	0.01	0.00	50.0%	2.6%	5.3%
223003 Rent – (Produced Assets) to private entities	1.75	0.88	0.41	50.0%	23.5%	47.1%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	35.9%	71.8%
223005 Electricity	0.06	0.03	0.01	50.0%	21.5%	42.9%
223006 Water	0.01	0.00	0.00	50.0%	18.1%	36.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	19.0%	38.1%
226001 Insurances	0.02	0.01	0.00	50.0%	19.9%	39.9%
227001 Travel inland	0.07	0.04	0.03	50.0%	44.1%	88.1%
227002 Travel abroad	0.35	0.02	0.00	6.3%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.02	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.02	50.0%	65.7%	131.4%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	16.9%	67.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	62.9%	125.8%

Vote:215 Mission in Japan

QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.01	0.01	0.01	50.0%	72.8%	145.5%
Total for Vote	6.04	3.02	1.81	50.0%	30.0%	60.1%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.783	0.391	0.382	50.0%	48.9%	97.7%
Non Wage	4.428	2.214	1.981	50.0%	44.7%	89.5%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.211	2.605	2.363	50.0%	45.4%	90.7%
Total GoU+Ext Fin (MTEF)	5.211	2.605	2.363	50.0%	45.4%	90.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.211	2.605	2.363	50.0%	45.4%	90.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.211	2.605	2.363	50.0%	45.4%	90.7%
Total Vote Budget Excluding Arrears	5.211	2.605	2.363	50.0%	45.4%	90.7%

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	5.21	2.61	2.36	50.0%	45.4%	90.7%
Total for Vote	5.21	2.61	2.36	50.0%	45.4%	90.7%

Matters to note in budget execution

Limited staff at the embassy to handle the work especially consular affairs regarding the distressed Ugandans Increased number of distressed Ugandans living in the countries of accreditation Limited funds for the embassy to carry out its various 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	
0.233 Bn Shs	<i>SubProgramme/Project :01 Headquarters Riyadh</i>

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

Reason:
Expenses to be incurred in the next quarter
COVID-19 pandemic and subsequent travel restrictions limiting movement in the countries of accreditation
We had not received invoices from some of the service providers. Some payments to be made in quarter 2. Staff medical insurance to be renewed in Q2. Delays in procurement occasioned by many factors including sourcing of right quality at good prices. Rent payment scheduling (landlord's demand paid lump sum after six months).
Vehicle insurance renewed on Q3. December telephone billings still not received. Payment for social security contributions still not due. New officers still not reported at the Mission. Rent payment scheduling (landlord's demand paid lump sum after six months). Work in progress
Work in progress
Expenditures will be incurred in the subsequent quarters
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To promote regional and international peace and security among OIC Member States. To promote economic and commercial diplomacy. To mobilize the diaspora for National Development. To promote and protect the interests of Uganda. To promote Uganda's tourism, trade and investment potential within the Gulf States. To offer consular services to Ugandans and nationals in the countries of accreditation. To lobby for scientific and research development exchange between Uganda and other Gulf countries. To promote and streamline labour externalization. To promote public diplomacy and enhancing the Uganda's image.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 01 Headquarters Riyadh			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	5	1
Number of Visas issued to foreigners travelling to Uganda.	Number	80	20
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	7	1
No. of scholarships secured.	Number	100	80
No. of export markets accessed.	Number	5	0

Performance highlights for Half-Year

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

5 meetings to be attended at the Organization of Islamic Cooperation to promote interests of Uganda 1 Joint Technical meeting on labour externalization to the Kingdom of Saudi Arabia coordinated 8,761 Jobs secured for Ugandans in countries of accreditation 917 Ugandans provided with consular services - 38 distressed Ugandans provided with shelter, meals and medical care - 480 recruitment offices vetted and accredited Participated at the Chocolate Coffee Expo in Riyadh Translated 6 tourism promotion videos and literature to attract tourists Sourced market access for Ugandan fruits and vegetables to the Kingdom of Saudi Arabia

V3: Details of Releases and Expenditure

Table V3.1: 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	5.21	2.61	2.36	50.0%	45.4%	90.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	5.21	2.61	2.36	50.0%	45.4%	90.7%
Total for Vote	5.21	2.61	2.36	50.0%	45.4%	90.7%

Table V3.2: 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	5.21	2.61	2.36	50.0%	45.4%	90.7%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.89	0.65	50.0%	36.8%	73.7%
211105 Missions staff salaries	0.78	0.39	0.38	50.0%	48.9%	97.7%
213001 Medical expenses (To employees)	0.34	0.17	0.18	50.0%	51.9%	103.8%
221001 Advertising and Public Relations	0.01	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	0.00	0.00	0.00	50.0%	47.6%	95.1%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	42.6%	85.1%
221009 Welfare and Entertainment	0.13	0.06	0.07	50.0%	57.0%	113.9%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.03	50.0%	70.9%	141.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	7.0%	14.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	27.5%	55.1%
222001 Telecommunications	0.10	0.05	0.05	50.0%	45.0%	90.1%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	21.9%	43.7%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	97.7%	195.5%
223001 Property Expenses	0.02	0.01	0.01	50.0%	32.9%	65.7%
223003 Rent – (Produced Assets) to private entities	1.20	0.60	0.65	50.0%	54.7%	109.3%
223005 Electricity	0.05	0.02	0.03	50.0%	63.6%	127.1%
223006 Water	0.02	0.01	0.00	50.0%	20.5%	40.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	4.9%	9.9%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.19	0.09	0.04	50.0%	22.3%	44.7%
227002 Travel abroad	0.15	0.07	0.06	50.0%	39.5%	78.9%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.06	50.0%	46.7%	93.3%

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.07	0.03	0.04	50.0%	60.5%	120.9%
228002 Maintenance - Vehicles	0.06	0.03	0.05	50.0%	74.2%	148.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	81.2%	162.5%
228004 Maintenance – Other	0.03	0.01	0.02	50.0%	54.3%	108.7%
Total for Vote	5.21	2.61	2.36	50.0%	45.4%	90.7%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.763	0.381	0.319	50.0%	41.8%	83.6%
	Non Wage	5.622	2.811	1.613	50.0%	28.7%	57.4%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.385	3.193	1.932	50.0%	30.3%	60.5%
Total GoU+Ext Fin (MTEF)		6.385	3.193	1.932	50.0%	30.3%	60.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.385	3.193	1.932	50.0%	30.3%	60.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.385	3.193	1.932	50.0%	30.3%	60.5%
Total Vote Budget Excluding Arrears		6.385	3.193	1.932	50.0%	30.3%	60.5%

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	6.39	3.19	1.93	50.0%	30.3%	60.5%
Total for Vote	6.39	3.19	1.93	50.0%	30.3%	60.5%

Matters to note in budget execution

1. Covid 19 restrictions affected much of the planned work. However with the easing of restrictions in Q3, some of the planned activities may be reinstated. 2. In adequate capital development resources to carry out more meaningful works in repairing the properties.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
1.198 Bn Shs	SubProgramme/Project :01 Headquarters Copenhagen
Reason: 1. COVID-19 lockdowns and restrictions inhibited travel. Gatherings/ meetings were prohibited. 2. Part of the release was for Q2. Planned activities and related expenditure for the quarter were generally hampered by restrictions and lockdown related to the COVID-19 pandemic.1. Part (i.e. half) of the release is for Quarter 2 activities. 2. Late release of funds for quarter one meant that some activities could not be implemented. Funds were released at the end of the first month of the quarter i.e. on 29 July 2021. Covid 19 restrictions affected much of the planned work. However with the easing of restrictions in Q3, some of the planned activities may be reinstated.The release was for two quarters the balance of the funds is for Quarter 2	

Vote:218 Mission in Denmark

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To promote cooperation frameworks between Uganda and the Nordic countries. To promote trade, tourism and investment and attract technology transfer. To provide consular services. To strengthen the Mission through development programs.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	2	0
• Percentage change of foreign exchange inflows	Percentage	5%	1.5%
• Rating of Uganda's image abroad	Rate	Good	Fairly Good
SubProgramme: 01 Headquarters Copenhagen			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	4	3
Number of Visas issued to foreigners travelling to Uganda	Number	100	172
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	15	6
No. of export markets accessed.	Number	4	0

Performance highlights for Half-Year

1. Engagement with the (Project for Africa Development) PADP and the University of Southern Denmark to implement the MOU with Ministry of Agriculture on enhancement of Agricultural production and Agro processing. 2. Engagement with Innovations PLC to assist with the Uganda Investors Round Table - Denmark. 3. The 59th Independence Day victory by the Uganda Danish Cranes which reinforced Governments working relation with the Diaspora in Denmark and the Uganda diaspora across Europe. 4. Greater efficiency in delivering Consular and Immigration services.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	6.39	3.19	1.93	50.0%	30.3%	60.5%

Vote:218 Mission in Denmark

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	6.39	3.19	1.93	50.0%	30.3%	60.5%
Total for Vote	6.39	3.19	1.93	50.0%	30.3%	60.5%

Table V3.2: 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	6.39	3.19	1.93	50.0%	30.3%	60.5%
211103 Allowances (Inc. Casuals, Temporary)	2.01	1.00	0.70	50.0%	34.9%	69.9%
211105 Missions staff salaries	0.76	0.38	0.32	50.0%	41.8%	83.6%
213001 Medical expenses (To employees)	0.22	0.11	0.11	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.05	0.03	0.02	50.0%	38.7%	77.4%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.00	50.0%	1.7%	3.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.01	50.0%	13.3%	26.6%
221009 Welfare and Entertainment	0.13	0.06	0.04	50.0%	31.8%	63.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.03	50.0%	27.3%	54.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	33.9%	67.7%
222001 Telecommunications	0.07	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.75	0.87	0.38	50.0%	21.6%	43.2%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.00	50.0%	22.1%	44.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.09	0.02	50.0%	10.2%	20.4%
226001 Insurances	0.05	0.02	0.01	50.0%	23.3%	46.5%
227001 Travel inland	0.25	0.13	0.04	50.0%	15.0%	30.0%
227002 Travel abroad	0.24	0.12	0.08	50.0%	34.0%	68.0%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.08	0.01	50.0%	7.1%	14.1%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	37.3%	74.5%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	32.2%	64.3%
228004 Maintenance – Other	0.10	0.05	0.05	50.0%	50.0%	100.0%
Total for Vote	6.39	3.19	1.93	50.0%	30.3%	60.5%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.099	0.550	0.500	50.0%	45.5%	91.0%
Non Wage	4.415	2.378	2.004	53.9%	45.4%	84.3%
Dev. GoU	0.170	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.684	2.927	2.504	51.5%	44.1%	85.5%
Total GoU+Ext Fin (MTEF)	5.684	2.927	2.504	51.5%	44.1%	85.5%
Arrears	0.015	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.699	2.927	2.504	51.4%	43.9%	85.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.699	2.927	2.504	51.4%	43.9%	85.5%
Total Vote Budget Excluding Arrears	5.684	2.927	2.504	51.5%	44.1%	85.5%

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	5.68	2.93	2.50	51.5%	44.1%	85.5%
Total for Vote	5.68	2.93	2.50	51.5%	44.1%	85.5%

Matters to note in budget execution

During the quarter the Mission received it approved budget. The Mission executed its activities, especially the Independence celebrations, the diaspora outreach programs and the investors facilitation by organising meetings and providing coffee samples to importers. The Mission is still suffering from the effects of the pandemic with restriction and in some cases Embassy staff were directly and indirectly affected. However all mission staff have been fully vaccinated.

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	
0.374 Bn Shs	<i>SubProgramme/Project :01 Headquarters Brussels</i>

Vote:219 Mission in Belgium

QUARTER 2: Highlights of Vote Performance

Reason:

Generally most of the unspent balance are for activities and payments that fall in the Q3 and Q4.

Most of the balances relate to activities and payments that will fall due in Q3 and Q4.

The contracts for renovation of the Chancery and the Official Residence were not yet signed thus funds not utilized. The Embassy activities are slowly returning to normal and the Embassy is planning on physical engagements during Q2 as the population and economy return to normal

There have been restrictions in the area of accreditation due to covid and some activities were postponed to Q3.

Some annual bills and purchases are also due in Q3.

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. The unspent balances are largely due to the fact that some activities to be carried out fall in the 2nd and 3rd quarters and some bills are not yet due.

Generally the balances are due to the frugal utilisation of the scarce resources availed so that the mission can be able to fund the planned activities which were not funded in the budget especially in the area of diaspora engagement and Commercial and Economic Diplomacy

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	1. Promote Regional and International Peace and Security. 2. Promote Uganda’s Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda’s Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission 8. Secure education opportunities for Ugandans in Benelux Countries and EU in general 9. Facilitate Ugandans to secure jobs in international institutions.		
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:219

Mission in Belgium

QUARTER 2: Highlights of Vote Performance

• Percentage change of foreign exchange inflows	Percentage	3%	1%
SubProgramme: 01 Headquarters Brussels			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0.0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0.0
Output: 02 Consulars services			
No. of official visits facilitated	Number	5	3
Number of Visas issued to foreigners travelling to Uganda.	Number	100	72
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	5	0.0
No. of scholarships secured.	Number	150	50
No. of export markets accessed.	Number	1	1

Performance highlights for Half-Year

1. Participated in the 6th meeting of the Bureau of Assembly of state parties in the Hague. 2. Facilitated and organised the independence celebration with the Ugandans Association in Belgium. 3. Attended a meeting on cyber-crime and residential security for Diplomats. 4. Attended a virtual meeting at the OPCW 12th Nov. 5. Participated in an online training programme for Diplomats from Eastern and Southern African Countries. 6. 04 gratis visas issued 7. 58 documents legalised 8. 5 emergency documents issued 9. 135 passport interviews 10. 120 New East African passports received 11. 200 routine consular inquiries handled 12. 1 dual nationality letter issued 13. 8 certificate of nationality 14. Facilitated consular sessions at the Uganda community house. 15. Facilitated Belgian Pharmaceutical Company wishing to start up in Uganda, to manufacture injectable and related supplies. 16. Organised a virtual business to business meeting with Ugandan IT stakeholders and 6 IT companies in Uganda and Romania. 17. Carried market research and survey on the trade and export policies in the BENELUX region. 18. Helped a Ugandan company to collect its debt of 24,000 euros.

V3: Details of Releases and Expenditure

Table V3.1: 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	5.68	2.93	2.50	51.5%	44.1%	85.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	5.51	2.93	2.50	53.1%	45.4%	85.5%
1741 Retooling of Mission in Brussels - Belgium	0.17	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.68	2.93	2.50	51.5%	44.1%	85.5%

Table V3.2: 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	5.51	2.76	2.33	50.0%	42.3%	84.7%
211103 Allowances (Inc. Casuals, Temporary)	1.99	0.99	0.91	50.0%	45.8%	91.5%
211105 Missions staff salaries	1.10	0.55	0.50	50.0%	45.5%	91.0%
212101 Social Security Contributions	0.33	0.17	0.14	50.0%	42.4%	84.8%
213001 Medical expenses (To employees)	0.15	0.08	0.02	50.0%	13.3%	26.7%

Vote:219

Mission in Belgium

QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.16	0.08	0.07	50.0%	45.2%	90.3%
221003 Staff Training	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	33.3%	66.7%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	19.1%	38.1%
222001 Telecommunications	0.06	0.03	0.03	50.0%	46.7%	93.3%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	5.0%	10.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	30.0%	60.0%
223001 Property Expenses	0.01	0.01	0.00	50.0%	36.0%	72.0%
223003 Rent – (Produced Assets) to private entities	0.85	0.43	0.39	50.0%	45.9%	91.8%
223005 Electricity	0.05	0.03	0.02	50.0%	46.0%	92.0%
223006 Water	0.01	0.01	0.00	50.0%	15.0%	30.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.02	50.0%	37.2%	74.4%
226001 Insurances	0.08	0.04	0.04	50.0%	46.9%	93.8%
227001 Travel inland	0.10	0.05	0.02	50.0%	22.5%	45.0%
227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.06	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	47.3%	94.7%
228001 Maintenance - Civil	0.06	0.03	0.01	50.0%	13.3%	26.7%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	23.1%	46.2%
282101 Donations	0.02	0.01	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	0.17	0.17	0.17	100.0%	100.0%	100.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	5.68	2.93	2.50	51.5%	44.1%	85.5%

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 (US\$ Billion)

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.424	0.284	50.0%	33.5%	67.0%
Non Wage	4.184	2.092	1.686	50.0%	40.3%	80.6%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.032	2.516	1.970	50.0%	39.1%	78.3%
Total GoU+Ext Fin (MTEF)	5.032	2.516	1.970	50.0%	39.1%	78.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	2.516	1.970	50.0%	39.1%	78.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	2.516	1.970	50.0%	39.1%	78.3%
Total Vote Budget Excluding Arrears	5.032	2.516	1.970	50.0%	39.1%	78.3%

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	5.03	2.52	1.97	50.0%	39.1%	78.3%
Total for Vote	5.03	2.52	1.97	50.0%	39.1%	78.3%

Matters to note in budget execution

The Mission received Shs 2,515,941,155 for recurrent expenditure of which Shs 1,950,834,161 was spent. Some planned activities such as Diaspora Mobilization, trade and investment initiatives were not undertaken due to Covid 19 restrictions on gatherings and meetings and inadequate 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	
0.406 Bn Shs	SubProgramme/Project :01 Headquarters Rome
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. Ongoing activities affected by Covid 19 restrictions. Activities affected by Travel restrictions in place due to Government Decree on Covid 19.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:220

Mission in Italy

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1.To promote Commercial/Economic Diplomacy{trade,FDI,Innovation and Technology transfer, and tourism promoted}. 2.Strengthen Bilateral cooperation { Diplomatic, Protocol , Consular Services,public diplomacy and Uganda diaspora for National development strengthened}. 3.International peace and Security,including Uganda,s interests in International Law Organisation {IDLO} and other NGOs promoted. 4.Uganda,s interests in UN Rome based Agencies{FAO,WFP & IFAD} promoted and safeguarded. 5.Policy,planning,human resource and support services managed and strengthened,			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of Cooperation Frameworks negotiated	Number	2	1
• Percentage Change of Foreign Exchange Inflows	Percentage	2%	0.2%
• Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good
SubProgramme: 01 Headquarters Rome			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	10	4
Number of Visas issued to foreigners travelling to Uganda.	Number	150	3
<i>Output: 03 Security Council Services</i>			
No. of peace and security engagements participants in	Number	3	2
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements.	Number	12	1
No. of scholarships secured.	Number	20	10
No. of export markets accessed.	Number	5	2

Performance highlights for Half-Year

Vote:220 Mission in Italy

QUARTER 2: Highlights of Vote Performance

Tourism promoted 1. Tourism visa processing online for intending visitors guided accordingly. Over Two hundred three (154) tourist visa applicants guided through the online platform visa processing. 2. Engaged Croatian Tourism Ministry on possible tourism promotion events and collaboration with Uganda counterpart. 3. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed at the airport and in the country. 4. Embassy tweet handle and website managed with tourism information. Diplomatic Services provided in areas of accreditation 1. H.E President Museveni independence message to the Presidents of Albania and Croatia as well as Prime Minister of Malta conveyed and affirmed the cordial relations with the respective countries. 2. Official visit of Uganda Minister of Foreign Affairs to Italy managed and bilateral engagements concluded with Italy's Vice Minister of Foreign Affairs and affirmed the good and cordial relations between Uganda and Italy, Italian government generous support to development programs in Uganda, mutual effort to contain the COVID-19 pandemic, and agreed to broaden the areas of cooperation for increased business to business linkages and tradeable products between the two countries, capacity building/training programs in Italian institutions, and undertaking more investment and tourism business ventures. 3. Official visit of Uganda Minister of Foreign Affairs to Serbia managed and bilateral engagements concluded with Serbia counterpart and affirmed the good and cordial relations between Uganda and Serbia, signed a donation agreement between the Republic of Serbia and the Republic of Uganda of 40,000 (forty thousand) doses of Vaxzevria (Covid19 AstraZeneca) donated by Serbia to Uganda, and secured ten (10) scholarships from Serbian government, for Ugandan students to take up studies in relevant fields critical to Uganda's development. 4. Head of Mission official visit to Croatia managed and affirmed the good cordial relations between the two countries and increased engagements on areas of mutual interest in diplomatic relations for candidature support and trade. 5. Diplomatic correspondences to areas of accreditation and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and areas of accreditation. 6. Condolence message to North Macedonia conveyed, on the tragic loss of life of the forty-five Macedonian citizens of the tragic bus accident on the Struma highway, Republic of Bulgaria. Protocol services provided in areas of accreditation 1. Protocol services to Uganda Minister of Foreign Affairs on official visit to Italy during the 3rd Session of Italy- Africa Ministerial Conference managed. 2. Protocol services to Uganda Minister of Foreign Affairs on official visit to Serbia during the 1st Anniversary of the 60th Non-Aligned Movement in Belgrade, October 2021 managed. 3. Protocol services for the visit to the Embassy of H.R.H Prince Charles of Bourbon Two Sicilies, Duke of Castro and Grand Master, Head of Sacro Militare Ordine Costantiniano di San Giorgio on 26th October 2021, managed, and 15,000 masks to Hoima Hospital, Emergency Hospital in Entebbe, and Refugee Camp with each to get 5,000 masks donated by the prince. 4. Protocol services at the Head of Mission official visit and meetings in Croatia managed, and two scholarships announced for Uganda students, offered by Croatia Education Ministry. 5. Virtual meetings of HOM and staff arranged, set up and handled. 6. Protocol services for official meetings at Embassy managed. Consular services provided in areas of accreditation 1. Seventeen (17) legalization documents certified. 2. Seventeen (17) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel. 3. One (01) Emergency Travel Certificate issued to a Uganda baby, born in Italy. 4. Fifteen (17) consular documents issued. These were related to clarifying statutory declaration (02), certificates of good conduct (02) and finger prints (05), students' income status declaration (02), consular declarations (02) and marriage issues (04). 5. Two hundred three (154) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled. Accountability to Mission funds provided: 1. Mission Budget Framework Paper fy2022-23 managed. 2. Embassy funds executed within the budget and regulations. 3. Q2 Staff salaries and Service providers paid. 4. Procurements completed within the provided guidelines and service providers paid. 5. Mission inspection by MOFA undertaken and supported. Trade and Investment promoted 1. Equipment for the dialysis laboratories at Mbarara Hospital shipped in November 2021 for Uganda by Meridian Association of Bari Italy. 2. Participated in the Lacor Hospital fundraising and donor event programmes to build confidence in the donors and participants to provide more budget support to Lacor Hospital held on 1-3 October 2021 in Milan auspices of Fondazione Corti of Dr. Dominique Corti. 3. Participated in the Italy/Africa Conference with the Minister of Foreign Affairs of Uganda, with emphasis for developed countries commitment to funding climate change issues. The Minister also met a number of Italian business people due to undertake investment and business ventures in of animal husbandry, agro-processing, renewable energy etc. 4. Increased business linkages in Croatia, with agreed business fair for coffee cupping in January 2022, University of Zagreb exchange visit for scientists in April 2022 from Uganda, tourism cooperation, and two student scholarships. 5. Italy Business delegation to Uganda undertaken, with agreed set up of Rabbit project in Madi Sub-Region, and Construction projects as well as agro-processing projects to be concluded.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.03	2.52	1.97	50.0%	39.1%	78.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	2.52	1.97	50.0%	39.1%	78.3%
Total for Vote	5.03	2.52	1.97	50.0%	39.1%	78.3%

Table V3.2: GoU Expenditure by Item

Vote:220 Mission in Italy

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	5.03	2.52	1.97	50.0%	39.1%	78.3%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.58	0.58	50.0%	49.8%	99.6%
211105 Missions staff salaries	0.85	0.42	0.28	50.0%	33.5%	67.0%
212201 Social Security Contributions	0.23	0.11	0.08	50.0%	34.6%	69.2%
213001 Medical expenses (To employees)	0.08	0.04	0.02	50.0%	23.3%	46.7%
221001 Advertising and Public Relations	0.08	0.04	0.01	50.0%	7.4%	14.8%
221003 Staff Training	0.04	0.02	0.00	50.0%	1.2%	2.4%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.00	50.0%	10.0%	20.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	0.4%	0.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	46.2%	92.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	50.0%	7.9%	15.9%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	21.7%	43.3%
221017 Subscriptions	0.02	0.01	0.00	50.0%	0.0%	0.1%
222001 Telecommunications	0.07	0.03	0.01	50.0%	11.7%	23.3%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	8.1%	16.1%
222003 Information and communications technology (ICT)	0.04	0.02	0.00	50.0%	2.2%	4.5%
223001 Property Expenses	0.04	0.02	0.02	50.0%	35.2%	70.3%
223003 Rent – (Produced Assets) to private entities	1.35	0.67	0.62	50.0%	45.8%	91.5%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	1.4%	2.7%
223005 Electricity	0.07	0.04	0.03	50.0%	36.5%	73.0%
223006 Water	0.02	0.01	0.01	50.0%	32.1%	64.2%
225002 Consultancy Services- Long-term	0.06	0.03	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.06	0.03	0.01	50.0%	23.7%	47.5%
227001 Travel inland	0.23	0.11	0.11	50.0%	49.9%	99.7%
227002 Travel abroad	0.25	0.12	0.15	50.0%	61.1%	122.1%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.00	50.0%	0.1%	0.2%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	30.1%	60.2%
228002 Maintenance - Vehicles	0.03	0.02	0.00	50.0%	1.8%	3.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	50.0%	12.8%	25.5%
Total for Vote	5.03	2.52	1.97	50.0%	39.1%	78.3%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.329	0.265	50.0%	40.3%	80.7%
	Non Wage	4.017	2.008	1.833	50.0%	45.6%	91.3%
Dev't.	GoU	4.507	4.507	2.207	100.0%	49.0%	49.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.181	6.844	4.305	74.5%	46.9%	62.9%
Total GoU+Ext Fin (MTEF)		9.181	6.844	4.305	74.5%	46.9%	62.9%
Arrears		0.046	0.046	0.000	100.0%	0.0%	0.0%
Total Budget		9.227	6.890	4.305	74.7%	46.7%	62.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.227	6.890	4.305	74.7%	46.7%	62.5%
Total Vote Budget Excluding Arrears		9.181	6.844	4.305	74.5%	46.9%	62.9%

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	9.18	6.84	4.31	74.5%	46.9%	62.9%
Total for Vote	9.18	6.84	4.31	74.5%	46.9%	62.9%

Matters to note in budget execution

1) No invoices were received from the Contractor and consultant, however, construction works are ongoing at 23% Completion rate as at 31 December 2021. 2) High level preparatory work between the Government of Uganda and DRC is needed for meetings to take place. 3) Delay in receiving Gabon and Angola Credential letters from Uganda. 4) Delay in Uganda Airlines Inaugural flight pending investigations. 5) Delay in receiving Uganda's invitation of DRC for negotiations over BASA amendment

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	
0.175 Bn Shs	SubProgramme/Project :01 Headquarters Kishansa
Reason: Education allowances for children to the Home staff to be paid in January 2020 Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2. Medical Insurance Contract renewal taking place in January 2021 Staff Training Scheduled for Quarter 2.	
2.301 Bn Shs	SubProgramme/Project :1720 Retooling of Mission in Kinshasa - D.R Congo

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

Reason: Development Budget was released for entire Financial year (front loaded).

No invoices were received from the Contractor and consultant, however, construction works are ongoing.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1.Promote regional peace and Security. 2.Promote commercial and Economic diplomacy. 3.Strengthen bilateral relations with countries of accreditation. 4.Promote Uganda's public diplomacy and enhance her image abroad. 5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region. 6.Provide diplomatic, protocol and consular services in area of accreditation. 7.Mobilize and empower diaspora for national development.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
• Number of cooperation frameworks negotiated, and concluded	Number	3	1
SubProgramme: 01 Headquarters Kishansa			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
Output: 02 Consulars services			
No. of official visits facilitated	Number	20	10
Number of Visas issued to foreigners travelling to Uganda.	Number	400	264
Number of visas issued by Ugandan missions abroad	Number	400	264
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	2	1
No. of foreign Tourism promotion engagements.	Number	2	1

Performance highlights for Half-Year

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

Cooperation Frameworks. 1) Coordinated and participated the Site Handover Ceremony for the Joint Roads development project in Goma and Beni by the Hon. Minister of Works and Transport of Uganda and his DRC counterpart on 22 - 26th November 2021. 2) Participated in the conclusion and signing of a bilateral agreement on defense cooperation between DRC and Uganda. The agreement was signed by Uganda's Minister of Defence and Veteran Affairs Hon, Vincet Bamulangaki Sempijja and DRC's Minister of Defence and War Veterans H.E Dr. Gilbert Kabanda Kurhenga in Bunia Eastern DRC from 7- 9 December 2021. 3) Coordinated the official visit to Uganda by Rt. Hon Modeste Bahati Lukwebo, President of Senate of DRC whom amongst other things launched the ZhongWu Beef Abattoir under the Sino-China Modern Agriculture Development Industrial Park in Nshara, Mbarara from 19th-22nd December 2021 4) Coordinated preparations for the holding in Kampala of the Council of Ministers on the Fisheries Agreement on Management of Lakes Edward and Albert in December 2021. Consular Services 1) Organized and Participated Uganda's 59th Independence Day celebrations in Kinshasa on 9th October 2021. 2) Coordinated and participated in a Charity run organized with Goma Diaspora to an Old age home in Keshero, Goma in 9th October 2021 3) Coordinated and participated in an end of year diaspora meeting in Kinshasa on 11th December 2021 as a follow up on suggestions from the first engagement which was held in September especially the establishment of Diaspora Leadership and to take stock of the outcomes of Independence day celebrations. 4) Issued 440 Visa and 5 Emergency Travel Document. 5) Submitted quarterly performance report and BFP FY 22-23. 6) Remitted Q1 NTR collections and Collected UGX 386,219,893 detailed as; i.Rent collections from tenants at Uganda House - UGX 268,630,845 ii.Visa Collections – UGX 115,843,304 iii.Miscellaneous Revenue from Disposal of assets –UGX 1,745,744 Promotion of trade, tourism, education, and investment 1) Participated in the preparatory meeting for the Congolese tourism week 27 Sep-3 October 2021 2) Received and handled a Trade mission by CHINSA Exports & Travel Ltd, a Ugandan company specialized in export of beef, fish, and eggs, which visited Kinshasa on business exploration in order to study the local market and find buyers/offtakers of their products. (18th – 23rd October 2021) 3) Participated in the Coffee Expo at Fleuve Congo Hotel from 28-30 Sep 2021. 4) Held several meetings with the DRC business community involved in Agri-Business (September 2021). 5) Participated in the Tanzania-Uganda Oil and Gas Symposium in Dar-es Salaam from 25- 28 November 2021 6) Participated in preparatory meetings and activities for the Goma Trade Expo which was due to take place in December 2021. This involved among others, a trip to Kampala to mobilize Ugandan companies and Business men to come and participate in the Expo. 1720-Retooling of Mission in Kinshasa - D.R Congo 1) Contracts Management Team (CMT) considered and approved the Consultant's cost appraisal resulting into Contract Amendment No. 1 to the contract of the Chancery Building for the Embassy of the Republic of Uganda in Kinshasa, DRC between the Contractor -Ste.BUCC Sarl and that of the Consultant -Arch Etudes. 2) Contracts Committee approved the Contract amendments No.1. 3) Submitted Contract Amendments No.1 to the Solicitor General for clearance in December 2021. 4) Works completion rate stood at 23% as at end of Quarter two. 5) Requested for bids from available suppliers of CCTV Surveillance System for Goma Liaison Office. 6) Received and evaluated bids for supply, installation and commissioning of the CCTV Security Surveillance System. 7) Contracts committee approved the evaluation report. 8) Contract signed with the best evaluated bidder.

V3: Details of Releases and Expenditure

Table V3.1: 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	9.18	6.84	4.31	74.5%	46.9%	62.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	4.67	2.34	2.10	50.0%	44.9%	89.8%
1720 Retooling of Mission in Kinshasa - D.R Congo	4.51	4.51	2.21	100.0%	49.0%	49.0%
Total for Vote	9.18	6.84	4.31	74.5%	46.9%	62.9%

Table V3.2: 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	4.67	2.34	2.10	50.0%	44.9%	89.8%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.63	0.51	50.0%	40.8%	81.6%
211105 Missions staff salaries	0.66	0.33	0.27	50.0%	40.3%	80.7%
212101 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.11	0.06	0.03	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.08	0.04	0.02	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.16	0.08	0.08	50.0%	50.0%	100.0%

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.02	0.01	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.11	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	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	0.07	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	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	0.05	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	0.64	0.64	50.0%	50.0%	100.0%
223004 Guard and Security services	0.16	0.08	0.08	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	0.09	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.16	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.07	0.04	0.03	50.0%	40.9%	81.8%
Class: Capital Purchases	4.51	4.51	2.21	100.0%	49.0%	49.0%
312101 Non-Residential Buildings	4.31	4.31	2.17	100.0%	50.3%	50.3%
312202 Machinery and Equipment	0.15	0.15	0.02	100.0%	12.1%	12.1%
312203 Furniture & Fixtures	0.03	0.03	0.02	100.0%	65.1%	65.1%
312213 ICT Equipment	0.02	0.02	0.00	100.0%	8.0%	8.0%
Total for Vote	9.18	6.84	4.31	74.5%	46.9%	62.9%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.609	0.304	0.304	50.0%	50.0%	100.0%
	Non Wage	3.350	1.690	1.690	50.4%	50.4%	100.0%
Dev't.	GoU	0.170	0.170	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.129	2.164	1.994	52.4%	48.3%	92.1%
Total GoU+Ext Fin (MTEF)		4.129	2.164	1.994	52.4%	48.3%	92.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.129	2.164	1.994	52.4%	48.3%	92.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.129	2.164	1.994	52.4%	48.3%	92.1%
Total Vote Budget Excluding Arrears		4.129	2.164	1.994	52.4%	48.3%	92.1%

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	4.13	2.16	1.99	52.4%	48.3%	92.1%
Total for Vote	4.13	2.16	1.99	52.4%	48.3%	92.1%

Matters to note in budget execution

Political turmoil delayed purchasing process for the Transport equipment

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.170 Bn Shs	SubProgramme/Project :1719 Retooling of Mission in Khartoum - Sudan
Reason: The procurement process while lengthy has been started and the utility van will be acquired by the end of q3 Political turmoil delayed purchasing process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:223 Mission in Sudan

QUARTER 2: Highlights of Vote Performance

Programme : 52 Overseas Mission Services			
Programme Objective : The Mission aims to: 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission.			
Programme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded.	Number	2	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Khartoum			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	550	339
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	6	2
No. of scholarships secured.	Number	50	0
No. of export markets accessed.	Number	3	3

Performance highlights for Half-Year

Held 2 meetings with Defence Advisers in Sudan Attended meetings on the Prospects for Successful Africa-led Solutions on Ethiopia-Egypt-Sudan Conflict over the Great Renaissance Dam (GERD) on 28th October, 2021 1 distressed Ugandan repatriated, 6 documents certified (academic documents and birth certificates Held discussions with Ugandan students 151 S/E visas issued, 4 M/E visas issued, 3 recommendation letters written Paid a consular visit to Ugandans at Salam Heart Center Celebrated the 59th Independence Anniversary on 9th October, 2021 Attended the International Day for the Eradication of Poverty, Ministry of Social development on 17th October, 2021 Attended 2 meetings with high ranking government officials like Uganda Wildlife Authority and Uganda Tourism Board (UTB) Potential business meeting with the Tarco Aviation Team on 15th November, 2021

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.13	2.16	1.99	52.4%	48.3%	92.1%
<i>Recurrent SubProgrammes</i>						

Vote:223 Mission in Sudan

QUARTER 2: Highlights of Vote Performance

01 Headquarters Khartoum	3.96	1.99	1.99	50.4%	50.4%	100.0%
1719 Retooling of Mission in Khartoum - Sudan	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	4.13	2.16	1.99	52.4%	48.3%	92.1%

Table V3.2: 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	3.96	1.99	1.99	50.4%	50.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.61	0.61	47.7%	47.7%	100.0%
211105 Missions staff salaries	0.61	0.30	0.30	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.06	0.07	0.07	125.0%	125.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	31.8%	31.8%	100.0%
221003 Staff Training	0.03	0.01	0.01	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	0.11	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	58.0%	58.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.30	0.65	0.65	50.1%	50.1%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.15	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
229201 Sale of goods purchased for resale	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.17	0.17	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	4.13	2.16	1.99	52.4%	48.3%	92.1%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.476	0.412	50.0%	43.3%	86.7%
Non Wage	4.899	2.449	2.239	50.0%	45.7%	91.4%
Dev. GoU	5.350	5.350	5.427	100.0%	101.4%	101.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.200	8.275	8.078	73.9%	72.1%	97.6%
Total GoU+Ext Fin (MTEF)	11.200	8.275	8.078	73.9%	72.1%	97.6%
Arrears	0.009	0.009	0.000	100.0%	0.0%	0.0%
Total Budget	11.209	8.284	8.078	73.9%	72.1%	97.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.209	8.284	8.078	73.9%	72.1%	97.5%
Total Vote Budget Excluding Arrears	11.200	8.275	8.078	73.9%	72.1%	97.6%

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	11.20	8.27	8.08	73.9%	72.1%	97.6%
Total for Vote	11.20	8.27	8.08	73.9%	72.1%	97.6%

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	
0.211 Bn Shs	SubProgramme/Project :01 Headquarters Paris

Vote:224 Mission in France

QUARTER 2: Highlights of Vote Performance

Reason:	<p>Rent was front-loaded in the Quarter of 1 And 2. The unspent amount relates to rents for Quarter 3 and Quarter 4. The unspent balances specifically relating to utilities are as a result of these specific bills being met by the contractor during the period of the works</p> <p>The variation is attributable to restricted travel arising out of COVID-19 and the shifting to new Chancery premises with some shared utility costs. Instalments are due in quarter 3 for medical expenses insurance scheme</p> <p>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 installments are also due in Quater 3 thus the result of the bulk of unspent balances. This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2. This to a great extent is attributable to the late release of the funds meant for the Quarter. The funds were released in the middle of August, thus leaving one month within which activities were to implemented during the quarter</p> <p>The delay in the issuance of the construction permit has stalled a couple of activities that could ideally have been undertaken. Such activities include the relocation of the chancery, and these activities would consume part of the unspent balance specifically the carriage.</p>
1.261 Bn Shs	SubProgramme/Project :0925 Strengthening Mission in France
Reason:	<p>The delay in issuance of the Construction permit by the Paris city Authorities Bidding process is still ongoing Bidding process is still ongoing. The slow down in activity levels as a result of restrictions imposed due to COVID -19 delayed the submission process for the bids, the evaluation process and as such the renovation of the site did not commence in Q1.</p> <p>However, the Embassy was able to secure new premises for the Chancery to be housed.</p> <p>The reason for the variation is majorly as a result of the delay in the signing of the renovation contract. This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.</p> <p>The mission is waiting for the contracts committee to approve the inception report made by the consultant for the chancery renovation after which payment will be made in January 2019.</p>
(ii) Expenditures in excess of the original approved budget	
0.077 Bn Shs	SubProgramme:0925 Strengthening Mission in France
Reason:	<p>The delay in issuance of the Construction permit by the Paris city Authorities Bidding process is still ongoing Bidding process is still ongoing. The slow down in activity levels as a result of restrictions imposed due to COVID -19 delayed the submission process for the bids, the evaluation process and as such the renovation of the site did not commence in Q1.</p> <p>However, the Embassy was able to secure new premises for the Chancery to be housed.</p> <p>The reason for the variation is majorly as a result of the delay in the signing of the renovation contract. This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.</p> <p>The mission is waiting for the contracts committee to approve the inception report made by the consultant for the chancery renovation after which payment will be made in January 2019.</p>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
Programme Objective :	1. To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level. 2. To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan III and Ministry of Foreign Affairs Strategic Investment Plan. 3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
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Vote:224

Mission in France

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	3	0
• Percentage change of foreign exchange inflows	Percentage	20%	0%
• Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair
SubProgramme: 01 Headquarters Paris			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	2	1
Number of Visas issued to foreigners travelling to Uganda.	Number	200	40
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	3	1

Performance highlights for Half-Year

1. Attended the 41st session of the General Conference at UNESCO 2.The Mission presented Uganda's candidature to 5 committees after the 41st session of the General Conference

V3: Details of Releases and Expenditure

Table V3.1: 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	11.20	8.27	8.08	73.9%	72.1%	97.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	2.92	2.65	50.0%	45.3%	90.6%
<i>Development Projects</i>						
0925 Strengthening Mission in France	0.00	1.34	0.08	133.8%	7.7%	5.7%
1742 Retooling of Mission in Paris - France	5.35	4.01	5.35	75.0%	100.0%	133.3%
Total for Vote	11.20	8.27	8.08	73.9%	72.1%	97.6%

Table V3.2: 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	5.85	2.92	2.65	50.0%	45.3%	90.6%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.78	0.75	50.0%	47.9%	95.8%
211105 Missions staff salaries	0.95	0.48	0.41	50.0%	43.3%	86.7%
212201 Social Security Contributions	0.14	0.07	0.06	50.0%	43.6%	87.2%

Vote:224

Mission in France

QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.22	0.11	0.10	50.0%	47.6%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	0.0%	0.0%
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	0.01	0.00	50.0%	19.4%	38.8%
221009 Welfare and Entertainment	0.05	0.02	0.01	50.0%	27.1%	54.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	49.5%	98.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	35.1%	70.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.02	50.0%	187.8%	375.6%
221017 Subscriptions	0.02	0.01	0.01	50.0%	35.7%	71.5%
222001 Telecommunications	0.07	0.04	0.03	50.0%	41.3%	82.6%
222002 Postage and Courier	0.03	0.01	0.00	50.0%	19.2%	38.4%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	5.6%	11.2%
223001 Property Expenses	0.10	0.05	0.02	50.0%	22.1%	44.2%
223002 Rates	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.66	0.83	0.82	50.0%	49.6%	99.2%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.01	50.0%	48.6%	97.3%
223006 Water	0.02	0.01	0.00	50.0%	15.4%	30.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.07	0.03	50.0%	18.8%	37.5%
226001 Insurances	0.06	0.03	0.02	50.0%	41.3%	82.5%
227001 Travel inland	0.06	0.03	0.03	50.0%	49.9%	99.7%
227002 Travel abroad	0.18	0.09	0.09	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.11	0.10	50.0%	47.0%	94.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	43.8%	87.6%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	22.2%	44.4%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	47.0%	94.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	48.1%	96.2%
228004 Maintenance – Other	0.10	0.05	0.03	50.0%	29.3%	58.6%
Class: Capital Purchases	5.35	5.35	5.43	100.0%	101.4%	101.4%
312101 Non-Residential Buildings	5.35	5.35	5.43	100.0%	101.4%	101.4%
Total for Vote	11.20	8.27	8.08	73.9%	72.1%	97.6%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.132	0.566	0.566	50.0%	50.0%	100.0%
Non Wage	4.636	2.318	2.209	50.0%	47.6%	95.3%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.769	2.884	2.775	50.0%	48.1%	96.2%
Total GoU+Ext Fin (MTEF)	5.769	2.884	2.775	50.0%	48.1%	96.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.769	2.884	2.775	50.0%	48.1%	96.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.769	2.884	2.775	50.0%	48.1%	96.2%
Total Vote Budget Excluding Arrears	5.769	2.884	2.775	50.0%	48.1%	96.2%

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	5.77	2.88	2.78	50.0%	48.1%	96.2%
Total for Vote	5.77	2.88	2.78	50.0%	48.1%	96.2%

Matters to note in budget execution

The Mission did not have sufficient funds to carry out activities as had been planned due to limited funds. The Mission continues to experience short falls for fixed costs of rent and local staff salaries and this affects the percentage of funds available for activities. This challenge has been communicated to the Ministry of Finance, Planning and Economic Development in the request for supplementary.

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	
0.109 Bn Shs	SubProgramme/Project :01 Headquarters Berlin
Reason:	
Brought forward to the next Quarter	
Committed for 3Q	
Funds forwarded to the next Quarter to enable monthly payments and completion of the procurement process.	
Committed and brought forward to Quarter 2	
Committed and brought forward to Quarter 3.	
Funds committed to be spent in Quarter 2.	
Funds committed to spent in Q3Funds committed to be used in Quarter 2	

Vote:225 Mission in Germany

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan. Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna. Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora. General administration and support services with the aim of strengthening the institutional capacity of the Mission.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
Programme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8.5%	3%
• State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Berlin			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	2	2
Number of Visas issued to foreigners travelling to Uganda	Number	40	8
Number of visas issued by Ugandan missions abroad	Number	40	8
Output: 03 Security Council Services			
No. of peace and security engagements participants in	Number	1	6
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured.	Number	40	0
No. of export markets accessed.	Number	2	1

Vote:225 Mission in Germany

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

1) The Mission participated in the Technical Cooperation Bilateral meeting between Uganda and the International Atomic Energy Agency on 3rd November 2021. The Mission participated in the Integrated Nuclear Infrastructure review phase 1 mission to Uganda by the International Atomic Energy Agency that took place from 29th November to 6th December 2021. 2) The Mission coordinated the participation of Uganda in the second informal expert group negotiation meeting on the UNODC model law on mutual legal assistance in criminal matters from the 11th-14th November 2021 in Vienna. The Hon. Minister of Foreign Affairs signed a Bilateral Agreement with the Ministry of Foreign Affairs of Hungary to support diplomatic training in Hungary on 22nd November 2021. 3) The Mission offered protocol services to His Royal Highness the Kabaka of Buganda on his visit to Germany in October and November 2021.

V3: Details of Releases and Expenditure

Table V3.1: 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	5.77	2.88	2.78	50.0%	48.1%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	2.88	2.78	50.0%	48.1%	96.2%
Total for Vote	5.77	2.88	2.78	50.0%	48.1%	96.2%

Table V3.2: 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	5.77	2.88	2.78	50.0%	48.1%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	1.34	0.66	0.66	49.3%	49.3%	100.0%
211105 Missions staff salaries	1.13	0.57	0.57	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.19	0.10	0.10	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.31	0.16	0.13	50.0%	40.8%	81.5%
221001 Advertising and Public Relations	0.02	0.02	0.02	77.6%	76.9%	99.1%
221002 Workshops and Seminars	0.10	0.08	0.08	83.0%	79.1%	95.3%
221003 Staff Training	0.01	0.01	0.01	86.5%	64.7%	74.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	82.8%	69.5%	83.9%
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%	11.9%	23.9%
221009 Welfare and Entertainment	0.02	0.01	0.01	61.5%	57.0%	92.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	36.8%	73.7%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.05	0.04	53.4%	39.1%	73.3%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.00	81.5%	20.0%	24.6%
223001 Property Expenses	0.02	0.01	0.01	50.0%	39.5%	78.9%
223003 Rent – (Produced Assets) to private entities	1.71	0.67	0.67	39.3%	39.3%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	40.7%	81.3%
223005 Electricity	0.05	0.03	0.02	58.1%	42.6%	73.4%

Vote:225 Mission in Germany

QUARTER 2: Highlights of Vote Performance

223006 Water	0.01	0.00	0.00	50.0%	40.0%	80.1%
225001 Consultancy Services- Short term	0.03	0.03	0.02	91.7%	59.4%	64.8%
226001 Insurances	0.04	0.02	0.02	50.0%	48.3%	96.6%
227001 Travel inland	0.26	0.18	0.18	69.5%	69.5%	100.0%
227002 Travel abroad	0.18	0.13	0.13	73.6%	73.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.05	90.5%	83.6%	92.4%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	40.0%	80.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	40.0%	79.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	0.0%	0.0%
Total for Vote	5.77	2.88	2.78	50.0%	48.1%	96.2%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.707	0.354	0.373	50.0%	52.7%	105.4%
	Non Wage	3.135	1.567	1.589	50.0%	50.7%	101.4%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.842	1.921	1.962	50.0%	51.1%	102.1%
Total GoU+Ext Fin (MTEF)		3.842	1.921	1.962	50.0%	51.1%	102.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.842	1.921	1.962	50.0%	51.1%	102.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.842	1.921	1.962	50.0%	51.1%	102.1%
Total Vote Budget Excluding Arrears		3.842	1.921	1.962	50.0%	51.1%	102.1%

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	3.84	1.92	1.96	50.0%	51.1%	102.1%
Total for Vote	3.84	1.92	1.96	50.0%	51.1%	102.1%

Matters to note in budget execution

Presentation of letters of credence to Pakistan and Turkmenistan were postponed to Q3 due to rise in COVID-19 infections. The delays in issuing Ugandan visas by headquarters have resulted into loss of Ugandan tourists to Kenya. The embassy is facing financing challenges and has not been able to carry out marketing activities in countries like Iraq, Pakistan and Azerbaijan which have a high demand for Ugandan products. The embassy continues to facilitate the process of visa issuance. Most travelers will travel during the Holiday period of Nowruz (March-April). Embassy faces financing challenges and is not able to facilitate multilateral engagements in all 10 countries of accreditation.

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

Programme Objective : The Mission aims to: 1. Engage with Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region. 2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects. 3. Promote Uganda exports to Iran and other countries of accreditation. 4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation. 5. Attract Tourists from Iran and other countries of accreditation. 6. Handle consular cases reported to the Mission. 7. Engage Ugandan Diaspora to actively contribute to national development. 8. Lobby gainful employment for Ugandans in Iran and countries of accreditation annually.

Programme Outcome: Enhanced national security, Development, Country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 01 Headquarters Tehran			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Output: 02 Consular services			
Number of Visas issued to foreigners travelling to Uganda.	Number	500	115
No. of official visits facilitated	Number	10	2
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured.	Number	15	0
No. of export markets accessed.	Number	3	1

Performance highlights for Half-Year

Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

PRESENTATION OF LETTERS OF CREDENCE TO THE PRESIDENT OF THE REPUBLIC OF AZERBEIJAN HIS EXCELLENCY ILHAM ALIYEV IN BAKU 22ND NOVEMBER 2021 BAKU-AZERBEIJAN Ambassador Muhammad Tezikuba Kisambira presented his credentials to the President of the Republic of Azerbaijan His Excellency Ilham Aliyev in Baku the capital of Azerbaijan. Ambassador Muhammad Tezikuba Kisambira accompanied by the Third Secretary Mr. Ronald Sekitoleko Tumwine, conveyed greetings of the President of Uganda, His Excellency Yoweri Kaguta Museveni to the Azerbaijan Head of state. He communicated President Museveni's instructions of strengthening political support between Azerbaijan and Uganda Ambassador Kisambira commended Azerbaijan's support for the UNESCO Trust Fund for the Education of Young Girls in East Africa. • The President of Azerbaijan His Excellency Ilham Aliyev thanked the Republic of Uganda for its support in the decision to extend Azerbaijan's chairmanship of the Non-Aligned Movement until 2023. • He noted that as a country chairing the movement, Azerbaijan had been working hard to strengthen the unity among member states, especially in terms of tangible support in the fight against COVID-19. • President Ilham Aliyev emphasized that Azerbaijan would continue its efforts to strengthen the ties among member countries of the Non-Aligned Movement. President Ilham Aliyev said that a Memorandum of Understanding had been signed between the State Agency for Public Service and Social Innovations under the President of the Republic of Azerbaijan (ASAN service) and the relevant body of Uganda. • It was noted that relevant agencies of Azerbaijan were working to support the process of establishing the "ASAN service" in Uganda. • President Ilham Aliyev expressed appreciation for the greetings of the Ugandan President and asked the ambassador to extend the same to President Yoweri Museveni. He wished Ambassador Kisambira good health and success during his tour of duty. INDEPENDENCE DAY CELEBRATION IN TEHRAN Uganda Embassy in Tehran celebrated the 59th Independence Day of Uganda marking a significant milestone in the history of the country. In view of the prevailing pandemic situation, the celebrations were held in consonance with the COVID-19 health and safety guidelines. The ceremony took place at the Diplomatic Club in Tehran. Guests on the occasion The Deputy Minister, Director of Africa Mr. Valiollah Muhammadi, Mr. Malek Hussein Givzad ambassadors of Iraq, Palestine, Kyrgyz Republic, Turkmenistan, Kenya, Senegal, Federal Republic of Nigeria, Tunisia, South Africa's charge d'affaires, Cote d'Ivoire Cameroon, Ivory Coast, and Kenya. • The Uganda Community in Qom province which included Uganda students and their families; • The Business Community in Iran; • Mission Staff and their family members. Highlights of the occasion • Tehran Mission showcased the wealth of Uganda's cultural diversity, invited guests were entertained with well recorded different Ugandan traditional dance and music, guests were given CDs on tourism and trade in Uganda. Different flyers and CDs on investments and tourism in Uganda were distributed to the guests Ambassador Kisambira's presentation • Thanked the host country for the good cooperation • He acknowledged the wisdom, foresight, courage and sacrifice of Ugandan founding fathers who led the country to independence in 1962. • Commended the good leadership of the NRM which has steadily steered Uganda to prosperity. The guest of honor Mr. Valliollah Muhammadi highlighted the efforts undertaken by the Uganda Embassy in Tehran to promote trade, investment, culture and tourism, expansion and deepening of institutional cooperation in different domains TOURISM PROMOTION Together with Eco Tour Agency, an Iranian Company, the embassy expects approximately 327 tourists to Uganda during the Holiday period of Nowruz which is the longest holiday in Iran. TEA PROMOTION Ambassador and team from embassy held talks with the Managing Director of DEBSH SABZ GOSTR an Iranian Company that deals in Tea products. The managing Director of DEBSH SABZ GOSTR informed the embassy about Iran's high consumption of tea making its demand higher than the supply. This has forced their company to source out tea supply hence an opportunity for Ugandan tea. The same Company is interested in purchasing Ugandan tea as well as starting a tea factory in Uganda to meet the demand in Iran. The embassy is still in touch with the Company and has forwarded them to Uganda Investment Authority and Uganda Tea Development Authority respectively. COFFEE PROMOTION Embassy has forwarded several companies in need of Arabica (at least 432 Tons of Arabica Coffee a year) to Uganda Coffee Development Authority and has sourced supply for the above coffee from DARLEY INVESTMENT COFFEE PROCESSORS AND EXPORTERS and ZEE COFFEE PROCESSORS who are ready to supply them with the above. In addition to the above, we sourced coffee market from ALIFARD GROUP (SUNICH), an Iranian Company. This is a company with 3500 Staff and 6 independent Companies, having 85% of the market share in Iran, they manufacture juice and drinks (in various types and flavors, jelly gum, croissant, fizzy drinks and tomato paste. Their export team is covering 45 countries in various continents and 8 (Eight) in Africa. The above Company is highly interested in investing in Uganda and we are in the process of handing them over to Uganda Investment Authority as we supply them Coffee as well. The embassy is in contact with the Deputy Vice President of the Chamber of Commerce of Tehran also in charge of the East African Trade who are in great demand for Ugandan Coffee and after the physical meeting, we shall avail the report about the same.

V3: Details of Releases and Expenditure

Table V3.1: 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	1.92	1.96	50.0%	51.1%	102.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.84	1.92	1.96	50.0%	51.1%	102.1%
Total for Vote	3.84	1.92	1.96	50.0%	51.1%	102.1%

Table V3.2: 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	3.84	1.92	1.96	50.0%	51.1%	102.1%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.39	0.39	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.71	0.35	0.37	50.0%	52.7%	105.4%
212201 Social Security Contributions	0.10	0.05	0.06	50.0%	60.5%	120.9%
213001 Medical expenses (To employees)	0.07	0.03	0.04	50.0%	51.6%	103.3%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	44.7%	89.3%
221002 Workshops and Seminars	0.09	0.05	0.05	50.0%	51.9%	103.8%
221003 Staff Training	0.09	0.04	0.11	50.0%	126.3%	252.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	43.2%	86.4%
221009 Welfare and Entertainment	0.11	0.06	0.06	50.0%	53.1%	106.2%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	50.0%	39.7%	79.3%
222001 Telecommunications	0.03	0.02	0.01	50.0%	39.1%	78.2%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	46.8%	93.5%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	42.3%	84.6%
223003 Rent – (Produced Assets) to private entities	1.02	0.51	0.51	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	58.5%	116.9%
223005 Electricity	0.04	0.02	0.02	50.0%	51.7%	103.3%
223006 Water	0.02	0.01	0.01	50.0%	41.0%	82.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.2%	100.5%
226001 Insurances	0.01	0.01	0.01	50.0%	48.3%	96.7%
227001 Travel inland	0.19	0.09	0.09	50.0%	50.0%	100.0%
227002 Travel abroad	0.38	0.19	0.15	50.0%	39.0%	78.1%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	47.3%	94.6%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	48.0%	95.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	41.3%	82.6%
Total for Vote	3.84	1.92	1.96	50.0%	51.1%	102.1%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.610	0.305	0.304	50.0%	49.9%	99.7%
Non Wage	4.996	2.498	1.464	50.0%	29.3%	58.6%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.606	2.803	1.768	50.0%	31.5%	63.1%
Total GoU+Ext Fin (MTEF)	5.606	2.803	1.768	50.0%	31.5%	63.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.606	2.803	1.768	50.0%	31.5%	63.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.606	2.803	1.768	50.0%	31.5%	63.1%
Total Vote Budget Excluding Arrears	5.606	2.803	1.768	50.0%	31.5%	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
1652 Overseas Mission Services	5.61	2.80	1.77	50.0%	31.5%	63.1%
Total for Vote	5.61	2.80	1.77	50.0%	31.5%	63.1%

Matters to note in budget execution

COVID-19 restrictions hindered implementation of some of the 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	
1.034 Bn Shs	<i>SubProgramme/Project :01 Headquarters Moscow</i>

Vote:227 Mission in Russia

QUARTER 2: Highlights of Vote Performance

Reason: Bills were not yet out by end of Quarter

Funds saved for activities in subsequent quarter

Short term consultancies will be done in Q2

Funds to be spent in the subsequent quarter COVID-19 pandemic hindered implementation of some of the planned activities.

COVID-19 pandemic hindered implementation of some of the planned activities. Funds were released for two quarters so the balances will be spent in the Second Quarter.

Loss on poundage The funds for procuring the Transport equipment was not released in full, so waiting for the balance, meanwhile the procurement process has commenced

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : The Mission aims to: Promote Commercial/Economic Diplomacy for increased foreign exchange earnings. Provide equal Diplomatic, Protocol and Consular Services for all. Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation through supporting human rights for all; Mobilize Ugandans in the Diaspora for national development. Lobby for scholarships and attract technological transfer; Strengthen Institutional Capacity of the Mission to ensure gender and equity mainstreaming in Mission activities.			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded	Number	1	02
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Moscow			
Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	02
Output: 02 Consular services			
No. of official visits facilitated	Number	10	02
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	04
No. of scholarships secured.	Number	20	20

Performance highlights for Half-Year

Vote:227 Mission in Russia

QUARTER 2: Highlights of Vote Performance

During the Second Quarter (Q2) FY 2021/22, the Mission registered the following key achievements: 1. The Head of Mission held meetings with the Governors of the Regions of; Krasnodar, Bryansk, Kaluga, Ekaterinburg and Samara with the bid to strengthen bilateral relations between Uganda and the Russian Federation. 2. Held meetings with the Chambers of Commerce and Industry of the Regions of; Krasnodar, Bryansk, Kaluga, Ekaterinburg and Samara with the bid to strengthen business relations between Uganda and the Russian Federation. 3. By initiating meetings with several Regional Governments, two (02) Cooperation Agreements were signed between Uganda National Chamber of Commerce and Industry, and the Chambers of Commerce and Industry of Tambov and Bryansk Regions in Russia. 4. The Mission also coordinated three (03) Cooperation Agreements between the Uganda National Chamber of Commerce and Industry, and the Chambers of Commerce and Industry of; Krasnodar, Smolensk and Penza Region. The agreements are ready to be signed. 5. Held meetings with the officials of Ural Association of Tourism to expose them to the tourism assets and opportunities in Uganda and to interest them to cooperate with Uganda Tourism Board. They are planning to travel to Uganda. 6. The Head of Mission led a delegation from Product Group JSC, Russia to Uganda for meetings with coffee producers. They established contacts and are in the process of signing contracts for supply. 7. The Mission participated in the first Business Forum organized by AFROCOM and the Russian Coordination Committee for economic Cooperation with Africa in Kampala. The Russian delegation of Business men held meetings with Ugandan Business men and relevant authorities including Ministers and Heads of MDAs. 8. In collaboration with Ugandan Students in the Russian federation, the Embassy exhibited Ugandan products at a cultural evening at MGIMO -Diplomatic University. 9. Organized a business meeting for the Hon. Members of Parliament with Taurus Fenix JSC a packaging plant in St Petersburg during their visit to the Russia to attend the 3rd Eurasian Women's Forum. 10. Carried out due diligence on Chelyabinsk Pipe, a company that was included on the National database. 11. Participated in the Food Expo in St Petersburg for market intelligence. 12. Participated in YUGAGRO expo for purposes of establishing contacts with manufactures of agro-processing machinery for technological transfer. 13. Attended the opening ceremony of the Russia Business Center in Kampala on 08 November 2021. This will enable Ugandans appreciate Russian Products especially the Machinery that is required for value addition. 14. Held the 59th Independence celebrations which was graced by the Rt. Honorable Deputy Speaker of Parliament as Chief Guest, accompanied by eight Members of Parliament. 15. Hosted the Ugandan students at the end of year get together meeting to disseminate consular and other relevant government information. 16. Provided protocol services to the delegation of the Rt. Hon. Deputy Speaker in Moscow and in St Petersburg where they attended the 3rd Eurasian Women's Forum. 17. Collaborated with Ugandan Students in the Russian Federation to receive new Ugandan Students arriving to Russia. 18. Issued 14 Diplomatic Visas. The rest of the travelers applied for the visa online and received at Entebbe. 19. Certified 11 documents. 20. Handled 57 consular cases. 17. Maintained an up to date Mission website. 18. Held one general staff meeting

V3: Details of Releases and Expenditure

Table V3.1: 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	5.61	2.80	1.77	50.0%	31.5%	63.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	5.61	2.80	1.77	50.0%	31.5%	63.1%
Total for Vote	5.61	2.80	1.77	50.0%	31.5%	63.1%

Table V3.2: 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	5.61	2.80	1.77	50.0%	31.5%	63.1%
211103 Allowances (Inc. Casuals, Temporary)	1.84	0.90	0.81	48.7%	44.0%	90.3%
211105 Missions staff salaries	0.61	0.30	0.30	50.0%	49.9%	99.7%
213001 Medical expenses (To employees)	0.19	0.19	0.08	100.0%	41.2%	41.2%
221001 Advertising and Public Relations	0.10	0.05	0.05	49.5%	49.4%	99.8%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.10	0.02	50.0%	7.8%	15.5%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.01	0.00	45.3%	0.0%	0.0%

Vote:227 Mission in Russia

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	33.6%	67.1%
221012 Small Office Equipment	0.07	0.04	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.01	36.2%	30.1%	83.2%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	10.4%	20.9%
222003 Information and communications technology (ICT)	0.05	0.03	0.00	50.0%	6.2%	12.5%
223001 Property Expenses	0.00	0.00	0.00	50.0%	4.5%	8.9%
223003 Rent – (Produced Assets) to private entities	1.77	0.84	0.38	47.5%	21.2%	44.6%
223005 Electricity	0.05	0.02	0.00	46.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	50.0%	10.9%	21.8%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	49.9%	99.8%
226001 Insurances	0.00	0.00	0.00	50.0%	22.3%	44.6%
227001 Travel inland	0.06	0.03	0.00	50.0%	0.0%	0.0%
227002 Travel abroad	0.35	0.15	0.05	43.6%	14.2%	32.5%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.06	0.05	50.0%	42.9%	85.8%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	44.3%	88.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	14.5%	29.0%
Total for Vote	5.61	2.80	1.77	50.0%	31.5%	63.1%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.929	0.464	0.464	50.0%	50.0%	100.0%
Non Wage	3.689	1.844	1.844	50.0%	50.0%	100.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.618	2.309	2.309	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.618	2.309	2.309	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.618	2.309	2.309	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.618	2.309	2.309	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	4.618	2.309	2.309	50.0%	50.0%	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
1652 Overseas Mission Services	4.62	2.31	2.31	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Matters to note in budget execution

- The Performance was mainly affected by Covid-19 Pandemic restrictions. - The Shortfall on fixed costs of Rent and Electricity has been a challenge which has been communicated to MofPED in form of supplementary requests. -The Mission also received an eviction notice from the Chancery Landlord who wished to sell the Property. The matter was communicated to relevant ministries and purchase process is on.

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:228 Mission in Canberra

QUARTER 2: Highlights of Vote Performance

Programme Objective : (i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	2	0
• Percentage change of foreign exchange inflows	Percentage	5%	5%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Canberra			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	4	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	0
Number of visas issued by Ugandan missions abroad	Number	50	0
No. of official visits facilitated	Number	4	0
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	2	1
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	3	0

Performance highlights for Half-Year

-The High Commissioner attended 9 Receptions and meetings to strengthen bilateral relationships within Australia. (Australia-Africa Telehealth Conference, hosted by the Chairman African Professionals of Australia, Reception for Women Heads of Mission hosted by Hon. Marise Payne, Minister for Foreign Affairs and Trade and Minister for Women - held at Brindabella Courtyard Ground Floor, DFAT, Presentation of a report on women Human Rights Defenders in the Pacific hosted by H.E Yasmine Chatila Zwahlen, African-Australia Awards Dinner hosted by Mr. Charles Kokoer, Coordinator of Africa-Australia Awards, Reception on the Occasion of the National Day of Thailand, Reception on the occasion of the United Arab Emirates 50th National Day, Annual Dinner of the Diplomatic Corps hosted by the Out-going Dean of the Diplomatic Corps (Ambassador of Peru). -06 Virtual meetings and conferences attended.(Virtual Briefing Australia's climate and Energy Policy and Action hosted by Climate and Environment Policy Branch (CCB) Department of Foreign Affairs and Trade, Online Webinar AUKUS – Reconciling Australia's Geography with its History, its fear of Abandonment and fear of Entrapment hosted by the Australia Institute of International Affairs, Zoom meeting for Ghana – Webinar Workshop series about "Know your Market" - hosted by Austrade and Australian Africa Chamber of Commerce (AACC), Zoom meeting and AGM for Australia Africa Chamber of Commerce (AACC) -27 Ugandans were interviewed and assisted to acquire Machine readable Passports before the deadline. -122 inquiries handled regarding Consular, and Tourism matters in Uganda -The Mission held Independence Celebrations with the Uganda Community of ACT. The High Commissioner gave an Independence Speech where she encouraged the Diaspora to work hard, market the good image of Uganda in the communities in which they live and work and to continue supporting the growth and development of their Motherland, through Remittances.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:228 Mission in Canberra

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	4.62	2.31	2.31	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.62	2.31	2.31	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Table V3.2: 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	4.62	2.31	2.31	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	0.69	0.69	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.93	0.46	0.46	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.07	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.12	0.12	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	0.02	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%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.09	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%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.04	0.04	46.7%	46.7%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.49	0.49	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.15	0.08	0.08	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)	0.05	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.20	0.10	0.10	50.0%	50.0%	100.0%
227002 Travel abroad	0.11	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	57.4%	57.4%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	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	0.04	0.02	0.02	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.212	0.208	50.0%	49.2%	98.4%
	Non Wage	5.256	2.628	2.220	50.0%	42.2%	84.5%
Dev't.	GoU	1.000	0.500	0.029	50.0%	2.9%	5.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.679	3.339	2.457	50.0%	36.8%	73.6%
Total GoU+Ext Fin (MTEF)		6.679	3.339	2.457	50.0%	36.8%	73.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.679	3.339	2.457	50.0%	36.8%	73.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.679	3.339	2.457	50.0%	36.8%	73.6%
Total Vote Budget Excluding Arrears		6.679	3.339	2.457	50.0%	36.8%	73.6%

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	6.68	3.34	2.46	50.0%	36.8%	73.6%
Total for Vote	6.68	3.34	2.46	50.0%	36.8%	73.6%

Matters to note in budget execution

1- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy. 2- Insecurity in the Host country still curtails the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan. 3- Low level of staffing. The Embassy currently has got 5 Home based staff inclusive of the Head of Mission amidst the enormous task to be accomplished. 4-Insecurity in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its functions is often hampered by widespread insecurity in South Sudan. 5- External factors like the reluctance by our Host Government to respond on the requests made. This makes the Mission appear as if it does not perform yet actually the cause is from another Government. 6- High rental costs for the Chancery and staff accommodation.

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	
0.408 Bn Shs	<i>SubProgramme/Project :01 Headquarters Juba</i>
Reason: The out standing balances amounting 0.908447649 billions across all the budget-lines are to be spent in the second quarter of the Financial Year since the Mission received funding for half in the first quarter.	
0.471 Bn Shs	<i>SubProgramme/Project :1711 Retooling of Mission in Juba</i>

Vote:229 Mission in Juba

QUARTER 2: Highlights of Vote Performance

Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1. Promotion of Regional Peace and Security for National stability and good neighborhood. 2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation. 4. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan. 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 6. Mobilize and empower Uganda's Diaspora for national Development. 7. Strengthen institutional Capacity of the Mission.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	2	0
SubProgramme: 01 Headquarters Juba			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	2	3
Number of Visas issued to foreigners travelling to Uganda.	Number	600	49
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	1	0
No. of export markets accessed.	Number	1	0

Performance highlights for Half-Year

Vote:229 Mission in Juba

QUARTER 2: Highlights of Vote Performance

- Held 2 Courtesy calls at the Mission with:- The Ambassador of the France Embassy and IGAD Special Envoy to South Sudan. - Participated in the "Women's Voice and leadership Research Ecosystem in South Sudan" the dialogue was intended to overview the preliminary findings on the scope and landscape of women's voice and leadership research in South Sudan and adapt observations and recommendations that validate the findings. - Participated in the Extraordinary physical Summit of the Heads of States and Government of Intergovernmental Authority on Development (IGAD) on the situation in Sudan. The Summit took place in Kampala - Uganda. - Held 1 Finance Committee meeting. - Prepared and submitted the half year Financial Statements. - The Mission collected and remitted USD 103,590.0 to the UFC; the remittance breakdown is as follows:- USD 7,450.0 was the NTR collected between the 1st June and 30th June 2021; USD 180.0 is the 60% of the EATV collection; USD 95,960 is the NTR collection for QR1 and QR2 remitted to the UCF. - Prepared and submitted the Qr 2 performance report. - The Embassy has consider gender balance in its staffing as follows:- Out of the eight (8) Diplomatic staff in the Mission, there are 7 male and 1 female. - Out of the nine (9) locally hired staff in the Mission, there are 3 male and 6 female - Out of the ten (10) Security Guards in the Mission, there are 8 male and 2 females. - The Mission did sensitize Ugandans and other national in South Sudan on the dangers of COVID - 19 and provided preventive measure to curb against it. - The Mission organized and held:- a 1 week Post Independence Events called the "Uganda's Diaspora Contribution and Show casing Uganda's Investment Potential in South Sudan. , this event was characterized by registering the Ugandans in Juba; Address Ugandans on the roles/ mandate of Embassy in the Host country; addressing the concerns of Ugandans; promoting Ugandans investment potentials; addressing the Ugandans' Immigration problems among others; The Event was concluded by a reception on the occasion of the Uganda's National day at Crown Hotel. - The Mission registered 746 Ugandans and updated them on the website. - Consular services proved to the nationals in South Sudan i.e the Mission issued Migration permits to Nationals in South Sudan as follows:- 22 single entry Visa stickers; 7 Multiple Entry Visa stickers; 17 Gratis Visa sticker to the Diplomats in South Sudan; 3 East African Tourist Visa sticker; 2,313 Certificates of identities to Ugandans who didn't have the Uganda national passports. - Addressed several case of Ugandans in South Sudan of different nature and sent report to the office of the Permanent Secretary - Ministry of Foreign Affairs as follows:- A total of 22 Ugandans were reported dead in in the 3 months, 01 Ugandan was facilitated with referral letters from the Embassy to go to Uganda for further medication . - Authenticated 21 documents for South Sudanese students, businesses people and legal documents of Nationals living in South Sudan. - Facilitated 2 Mission Staff to travel to Tanzania to participate in the United Republic of Tanzania Uganda Oil & Gas Symposium and Exhibition organized by the High Commission of the Republic of Uganda in Dar es Salam. The theme of the Symposium was "Enhancing Private sector Participation". - During the Post-Independence celebration week event, Ugandans sensitized about HIV/AIDS and were advised on the different measures on which they can live with the disease and avoid spreading it further. - Paid the Consultant for supervising the Chancery construction works (the payment was made on using funding held in the Project Account in KCB - Juba) - Paid the Contractor for the Chancery construction works (The payment was made under the letter of credit in bank of Uganda.)

V3: Details of Releases and Expenditure

Table V3.1: 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	6.68	3.34	2.46	50.0%	36.8%	73.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	5.68	2.84	2.43	50.0%	42.8%	85.5%
1711 Retooling of Mission in Juba	1.00	0.50	0.03	50.0%	2.9%	5.8%
Total for Vote	6.68	3.34	2.46	50.0%	36.8%	73.6%

Table V3.2: 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	5.68	2.84	2.43	50.0%	42.8%	85.5%
211103 Allowances (Inc. Casuals, Temporary)	1.52	0.76	0.76	50.0%	49.6%	99.3%
211105 Missions staff salaries	0.42	0.21	0.21	50.0%	49.2%	98.4%
213001 Medical expenses (To employees)	0.10	0.05	0.03	50.0%	30.9%	61.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.36	0.18	0.06	50.0%	17.2%	34.5%
221002 Workshops and Seminars	0.67	0.34	0.17	50.0%	24.8%	49.7%

Vote:229 Mission in Juba

QUARTER 2: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	47.7%	95.3%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	47.3%	94.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	41.4%	82.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	77.3%	154.6%
222001 Telecommunications	0.03	0.02	0.01	50.0%	30.6%	61.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	20.0%	40.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.02	50.0%	49.6%	99.3%
223003 Rent – (Produced Assets) to private entities	1.80	0.90	0.89	50.0%	49.7%	99.3%
223004 Guard and Security services	0.09	0.05	0.04	50.0%	49.0%	98.0%
223005 Electricity	0.10	0.05	0.04	50.0%	38.4%	76.7%
223006 Water	0.04	0.02	0.01	50.0%	24.4%	48.7%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	41.2%	82.3%
226001 Insurances	0.04	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.05	0.03	0.02	50.0%	38.5%	77.0%
227002 Travel abroad	0.14	0.07	0.06	50.0%	45.9%	91.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	10.4%	20.8%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.04	50.0%	37.6%	75.1%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	33.0%	66.1%
Class: Capital Purchases	1.00	0.50	0.03	50.0%	2.9%	5.8%
312101 Non-Residential Buildings	1.00	0.50	0.03	50.0%	2.9%	5.8%
Total for Vote	6.68	3.34	2.46	50.0%	36.8%	73.6%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.765	0.382	0.382	50.0%	50.0%	100.0%
Non Wage	7.735	5.325	5.325	68.8%	68.8%	100.0%
Dev't. GoU	0.500	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.000	5.708	5.708	63.4%	63.4%	100.0%
Total GoU+Ext Fin (MTEF)	9.000	5.708	5.708	63.4%	63.4%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.000	5.708	5.708	63.4%	63.4%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.000	5.708	5.708	63.4%	63.4%	100.0%
Total Vote Budget Excluding Arrears	9.000	5.708	5.708	63.4%	63.4%	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	9.00	5.71	5.71	63.4%	63.4%	100.0%
Total for Vote	9.00	5.71	5.71	63.4%	63.4%	100.0%

Matters to note in budget execution

1. Budget shortfalls. 2. Rent is not released 100% in Q1 when all Chancery & Residences rent fall in Quarter 1. 3. Loss on poundage 4. Unplanned transits of VIPs 5. Several unplanned but very important activities in the middle of budget implementation

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:230 Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

Programme Objective : 1. To prepare and participate in EXPO 2020 in Dubai. 2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade) 3. To Promote public Diplomacy 4. Foreign policy abroad and promote Uganda's image. 5. Provide protocol and consular services abroad. 6. Promotion of Regional and International Peace and Security (IRENA) 7. Provide leadership to mission staff abroad and manage mission property.

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	6	3
• Percentage change of foreign exchange inflows	Percentage	15%	10%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

SubProgramme: 01 Headquarters Abu Dhabi

Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	2	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	3

Output: 02 Consulars services

Number of Visas issued to foreigners travelling to Uganda.	Number	150	3
No. of official visits facilitated	Number	8	10

Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	5	3
No. of scholarships secured.	Number	20	5
No. of export markets accessed.	Number	5	4

Performance highlights for Half-Year

1. 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. 2. Protocol services provided to H.E President, Speaker of Parliament and Several Ministers during EXPO 2020 3. Strengthened bilateral relations with UAE. 4. Coordinated the signing of investments agreements on agro processing and energy sector worth \$950 m on the National Day 5. Attracted Al Rawabi Dairy Farms to establish a \$600m farm in Uganda in Mubende 6. Attracted Elite Agro company to set up seven agro processing tea plants in Uganda in Kisoro, Zombo, Buhweju, Kabarole, Rukiga, Bushenyi and Mitooma. Each factory is estimated to cost \$500m. 7. Led 2 business delegations of business executives to Uganda 8. Attracted AMEA Power to build two renewable power stations in Arua and Moroto Districts worth \$150 Million USD 9. Attracted GP Lubricants to set up a \$10m Lubricant plant in Namamve Industrial Park 10. Resulted into the increase of Ugandan products to UAE from 30 to over 500 metric tons 11. Successfully organized and held the 5th Annual Uganda UAE Convention and exhibition 12. Attracted Streit Group Company that is setting up a \$10 million dollar armoured car manufacturing plant in Nakasongola 13. Successfully lobbied for Uganda Airlines to commence its maiden flights to Dubai on 4th October 2021 14. Successfully attracted Air Arabia to commence flights to Uganda and thereby increasing the volumes of cargo from Entebbe to Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:230 Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	9.00	5.71	5.71	63.4%	63.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	8.50	5.71	5.71	67.1%	67.1%	100.0%
1744 Retooling Mission in Abu Dhabi	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	9.00	5.71	5.71	63.4%	63.4%	100.0%

Table V3.2: 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	8.50	5.21	5.21	61.3%	61.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.41	0.72	0.72	51.3%	51.3%	100.0%
211105 Missions staff salaries	0.76	0.38	0.38	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.29	0.29	90.6%	90.6%	100.0%
213004 Gratuity Expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.14	0.10	0.10	71.4%	71.4%	100.0%
221002 Workshops and Seminars	0.15	0.06	0.06	40.0%	40.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.06	0.06	35.3%	35.3%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.04	0.04	168.2%	168.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.08	0.08	40.0%	40.0%	100.0%
221009 Welfare and Entertainment	0.32	0.17	0.17	53.1%	53.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.09	0.09	90.0%	90.0%	100.0%
221012 Small Office Equipment	0.14	0.09	0.09	64.3%	64.3%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.30	0.16	0.16	53.3%	53.3%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.50	2.03	2.03	81.2%	81.2%	100.0%
223005 Electricity	0.15	0.04	0.04	26.7%	26.7%	100.0%
223006 Water	0.11	0.04	0.04	38.2%	38.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	40.0%	40.0%	100.0%
226002 Licenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.38	0.29	0.29	76.3%	76.3%	100.0%
227002 Travel abroad	0.40	0.16	0.16	40.0%	40.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.26	0.15	0.15	57.7%	57.7%	100.0%
228002 Maintenance - Vehicles	0.19	0.12	0.12	63.2%	63.2%	100.0%
228004 Maintenance – Other	0.09	0.03	0.03	33.3%	33.3%	100.0%
273101 Medical expenses (To general Public)	0.08	0.04	0.04	50.0%	50.0%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.00	5.71	5.71	63.4%	63.4%	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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.139	0.136	50.0%	48.7%	97.4%
	Non Wage	2.508	1.254	1.252	50.0%	49.9%	99.9%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.786	1.393	1.388	50.0%	49.8%	99.6%
Total GoU+Ext Fin (MTEF)		2.786	1.393	1.388	50.0%	49.8%	99.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.786	1.393	1.388	50.0%	49.8%	99.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.786	1.393	1.388	50.0%	49.8%	99.6%
Total Vote Budget Excluding Arrears		2.786	1.393	1.388	50.0%	49.8%	99.6%

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	2.79	1.39	1.39	50.0%	49.8%	99.6%
Total for Vote	2.79	1.39	1.39	50.0%	49.8%	99.6%

Matters to note in budget execution

Embassy Face some Challenges -Under-Funding. Supplementary was requested and awaiting response -All Embassy vehicles are very old and keep breaking down from time to time. The Vehicle maintenance expense has exceeded the budgeted amount for that line yet Embassy has to uphold the public image in regards to Transport of Head of Mission.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.002 Bn Shs	SubProgramme/Project :01 Headquarters Bujumbura
Reason:	
Balances to be utilized in the preceding quarter Funds released were for two quarters. Unspent funds will be utilized in Q 2	
Variances were due to the fact that this financial year funds released were for six months thus leading to unspent balances that will be utilized in the subsequent Quarter.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : A) To Promote Technical Cooperation between Uganda and Burundi B) To promote Uganda exports and outward investments into Burundi C) To Promote Investments into Uganda D) To Promote Uganda's tourism E) To increase the number of Burundian students studying in Uganda F) To Support Peace and Stability in Burundi and regional integration under the framework of East African Community G) To Provide and extend Consular, protocol and diplomatic Services to Ugandans in Burundi and Other Nationals H) Manage and effectively maintain government properties in Burundi I) To Provide Administrative Support and Capacity Building of the Mission			
Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Value	2	1

Performance highlights for Half-Year

To Promote Bilateral and Technical Cooperation between Uganda and Burundi 1. Undertook the preparatory process for the 3rd Session of the Uganda – Burundi Joint Permanent Commission meeting, through a series of consultations with the Ministry Headquarters and the Government of Burundi 2. Supported and participated in the 3rd Medical Conference between Mbarara University of Science and Technology and University of Ngozi 3. Coordinated the process of initiation and implementation of the Innovation Hub at University of Ngozi with support from Mbarara University of Science and Technology 4. Facilitated the initiation of the procedures for testing a technology innovation from Mbarara University of Science and Technology with the Ministry of Health and Fight Against AIDS in Burundi To Promote Commercial Diplomacy between Uganda and Burundi 1. Participated in the East African Crude Oil Pipeline Symposium in Dar es Salaam, Tanzania. 2. Organised and hosted the consultative business forum with Ugandan Business Firms and businesspersons operating in Burundi To Support Peace and Stability in Burundi and regional integration under the framework of East African Community 1. Attended and helped coordinate Uganda's participation in the meetings of the Intelligence Chiefs of the member states of the East African Community (EAC). To Provide and extend Consular Services to Ugandans in Diaspora and Other Nationals 1. Organised and hosted a consular outreach forum with the Ugandans Living in Burundi. Diaspora engaged for national development. 2. Organized the Independence Day celebrations together with the Association of Ugandans Living in Burundi. Event was attended by over 300 Ugandans living in Burundi. 3. Issue 94 Certificates of Identity and collected BIF 2,060,000. Issued 25 Ordinary Visas and collected USD 1,250. Issued 6 East African Tourist Visas and collected USD 600 4. Intervened in a case of one Ugandan who had been arrested in Burundi and secured his release and return to Uganda 5. Attended to eight (8) telephone inquiries and 15 physical visits by Ugandans and non-Ugandans who had various concerns Administration and Capacity Building of the Mission 1. Undertook training conducted by the Ministry of Foreign Affairs (Planning Unit) in the completion of the Mission Strategic Plan (2020/2021 to 2024/2025) 2. Facilitated the training of the ICT Officer of the Mission with technical support from the Ministry of Foreign Affairs headquarters in ICT and information and communication security aspects at the Embassy

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.79	1.39	1.39	50.0%	49.8%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	1.39	1.39	50.0%	49.8%	99.6%
Total for Vote	2.79	1.39	1.39	50.0%	49.8%	99.6%

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	2.79	1.39	1.39	50.0%	49.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	1.41	0.70	0.66	50.0%	47.1%	94.2%
211105 Missions staff salaries	0.28	0.14	0.14	50.0%	48.7%	97.4%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	49.4%	98.7%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	30.0%	60.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	24.6%	49.1%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	24.6%	49.1%
221003 Staff Training	0.01	0.00	0.00	50.0%	24.6%	49.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	24.6%	49.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	24.6%	49.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	24.6%	49.1%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	35.8%	71.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	28.4%	56.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	24.6%	49.1%
222001 Telecommunications	0.01	0.01	0.01	50.0%	52.8%	105.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	24.6%	49.1%
222003 Information and communications technology (ICT)	0.04	0.02	0.03	50.0%	70.6%	141.3%
223001 Property Expenses	0.01	0.00	0.00	50.0%	24.6%	49.1%
223003 Rent – (Produced Assets) to private entities	0.49	0.24	0.32	50.0%	65.6%	131.2%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	44.6%	89.2%
223005 Electricity	0.03	0.02	0.01	50.0%	37.0%	74.1%
223006 Water	0.01	0.00	0.00	50.0%	24.6%	49.1%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	30.0%	59.9%
226001 Insurances	0.02	0.01	0.00	50.0%	27.2%	54.4%
227001 Travel inland	0.06	0.03	0.03	50.0%	54.4%	108.8%
227002 Travel abroad	0.09	0.05	0.05	50.0%	59.2%	118.4%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	27.9%	55.8%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	48.3%	96.6%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	33.4%	66.9%
228002 Maintenance - Vehicles	0.02	0.01	0.02	50.0%	80.9%	161.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	50.0%	33.6%	67.1%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	24.6%	49.1%
Total for Vote	2.79	1.39	1.39	50.0%	49.8%	99.6%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.210	0.188	50.0%	44.8%	89.7%
	Non Wage	4.126	2.063	1.563	50.0%	37.9%	75.8%
Dev't.	GoU	3.170	3.170	0.171	100.0%	5.4%	5.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.715	5.442	1.922	70.5%	24.9%	35.3%
Total GoU+Ext Fin (MTEF)		7.715	5.442	1.922	70.5%	24.9%	35.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.715	5.442	1.922	70.5%	24.9%	35.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.715	5.442	1.922	70.5%	24.9%	35.3%
Total Vote Budget Excluding Arrears		7.715	5.442	1.922	70.5%	24.9%	35.3%

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	7.71	5.44	1.92	70.5%	24.9%	35.3%
Total for Vote	7.71	5.44	1.92	70.5%	24.9%	35.3%

Matters to note in budget execution

The recurrence of Covid-19 in some areas resulted in imposing tight control measures which led to delays in the process of procuring a contractor for the construction of the Chancery and official residence, and cancellation or postponing some planned events/ activities. Hence, the 3 billion unspent project funds account for the overall low absorption rate of 35.3% .

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.500 Bn Shs	SubProgramme/Project :01 Consulate Guangzhou
Reason: Due to the COVID-19 pandemic, some planned activities were postponed to Q2 Performance on some planned activities was affected by COVID-19 related encumbrancesThe resurgence of the covid-19 threat in Xiamen and Nanjing Provinces led to the cancellation of some planned activities. The resurgence of the covid-19 threats led to postponement of some planned activities.Unspent balances represent funds released for Q2	
2.999 Bn Shs	SubProgramme/Project :1710 Retooling of Uganda Mission in Guangzhou

Vote:232 Consulate in Guangzhou

QUARTER 2: Highlights of Vote Performance

Reason: The procurement process is ongoing and due for completion in Q2.

The procurement process for the contractor is still ongoing and expected to be completed and funds utilized before end of the FY.

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

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	The Mission’s objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda’s image iv. Strengthening of institutional capacity of the Consulate. v. Mobilization of the Diaspora for national development		
Programme Outcome:	Enhance national security development, the country's image abroad and well being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• -Number of cooperation frameworks negotiated,	Number	1	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Consulate Guangzhou			
<i>Output: 01 Cooperation frameworks</i>			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
<i>Output: 02 Consular services</i>			
No. of official visits facilitated	Number	6	0
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements.	Number	3	3

Performance highlights for Half-Year

1. Co-organized an investment Conference with Tian Tang Group specifically targeting to attract investors planning to invest 500million dollars in a textile park within the Sino-Uganda Mbale Industrial Park in Mbale. 2. Participated in the 2021 China International Tourism Industry Expo; the Maritime Silk Road and International Expo; the ASEAN Tourism Expo; Hainan International Food and Tourism Expo; and in the 2021 Guangzhou International Small and Medium Enterprises Fair, during which Uganda's major commodity exports were exhibited, trade and investment opportunities shared and tourism attractions and cultural heritage were showcased. 3. Held discussions with Jointek Business Holdings Ltd on importation and marketing of Ugandan coffee and other export products with a duty free quota through their bonded warehouse. 4. Visited Guangdong Fengcai Agriculture Group that expressed interest investing in commercial orange farming in Uganda for export to China 5. Conducted Media and Publicity campaign on promotion of Uganda's tourism sector in cooperation with GZL International Travel Service Ltd 6. Procured a new Utility Van for the Consulate, and started on the process of disposing off the old one. 7. Held meetings with the Diaspora and business community to discuss challenges, opportunities and possible solutions 8. Participated in image building and public diplomacy activities and events, including: Consular Visits organized by Guangdong Provincial Government, opening ceremonies of major events and National Days 9. Handled consular cases for Ugandans in distress, especially relating to renewal of stay visas, issuance of Certificates of Identity, engagement with prisoners, and certification of documents

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:232

Consulate in Guangzhou

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	7.71	5.44	1.92	70.5%	24.9%	35.3%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	2.27	1.75	50.0%	38.5%	77.0%
1710 Retooling of Uganda Mission in Guangzhou	3.17	3.17	0.17	100.0%	5.4%	5.4%
Total for Vote	7.71	5.44	1.92	70.5%	24.9%	35.3%

Table V3.2: 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>	4.54	2.27	1.75	50.0%	38.5%	77.0%
211103 Allowances (Inc. Casuals, Temporary)	1.13	0.56	0.47	49.9%	41.8%	83.7%
211105 Missions staff salaries	0.42	0.21	0.19	50.0%	44.8%	89.7%
213001 Medical expenses (To employees)	0.37	0.18	0.07	50.0%	19.5%	39.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	26.3%	52.5%
221002 Workshops and Seminars	0.19	0.09	0.07	50.0%	36.9%	73.9%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.02	50.0%	28.7%	57.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.21	0.10	0.05	50.0%	23.6%	47.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	30.2%	60.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	11.1%	22.3%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.05	0.05	50.0%	48.6%	97.3%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	24.0%	47.9%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.60	0.53	50.0%	44.0%	88.0%
223005 Electricity	0.01	0.00	0.00	50.0%	37.2%	74.4%
223006 Water	0.01	0.00	0.00	50.0%	30.9%	61.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.01	0.01	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.01	0.01	0.01	57.8%	57.7%	99.8%
227001 Travel inland	0.28	0.14	0.10	50.0%	37.3%	74.6%
227002 Travel abroad	0.35	0.17	0.14	50.0%	40.4%	80.7%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.05	0.02	50.0%	18.1%	36.2%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	35.2%	70.5%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	51.3%	102.5%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.3%	100.6%
<i>Class: Capital Purchases</i>	3.17	3.17	0.17	100.0%	5.4%	5.4%
312101 Non-Residential Buildings	3.00	3.00	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.6%	100.6%

Vote:232 Consulate in Guangzhou

QUARTER 2: Highlights of Vote Performance

Total for Vote	7.71	5.44	1.92	70.5%	24.9%	35.3%
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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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.695	0.347	0.338	50.0%	48.6%	97.3%
	Non Wage	5.128	2.474	2.402	48.2%	46.8%	97.1%
Dev.	GoU	0.000	0.090	0.098	0.0%	0.0%	109.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.823	2.912	2.838	50.0%	48.7%	97.5%
Total GoU+Ext Fin (MTEF)		5.823	2.912	2.838	50.0%	48.7%	97.5%
Arrears		0.055	0.055	0.055	100.0%	100.0%	100.0%
Total Budget		5.878	2.967	2.894	50.5%	49.2%	97.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.878	2.967	2.894	50.5%	49.2%	97.5%
Total Vote Budget Excluding Arrears		5.823	2.912	2.838	50.0%	48.7%	97.5%

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	5.82	2.91	2.84	50.0%	48.7%	97.5%
Total for Vote	5.82	2.91	2.84	50.0%	48.7%	97.5%

Matters to note in budget execution

N/A

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.072 Bn Shs	SubProgramme/Project :01 Headquarters Ankara
Reason: Funds were saved for purposes of executing planned activities at the beginning of Q3. Late release of Funds and unrepresented invoices	
(ii) Expenditures in excess of the original approved budget	
0.098 Bn Shs	SubProgramme:1237 Strengthening Mission in Ankara
Reason: Long Procurement procedures and late releases on procurement process	

Vote:233 Mission in Ankara

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To Enhance national security and Diplomatic relations. To promote Regional and international Economic development To promote Protocol and Public diplomacy and promote Uganda's image abroad. To provide policy planning and support services.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded	Number	2	1
• Percentage change of foreign exchange inflows	Percentage	5%	5%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Fair
SubProgramme: 01 Headquarters Ankara			
Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	12	3
Number of Visas issued to foreigners travelling to Uganda	Number	320	71
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements	Number	12	3
No. of scholarships secured.	Number	70	0
No. of export markets accessed.	Number	8	1

Performance highlights for Half-Year

• Held a tourism, investment and trade exhibition at Hilton Hotel Anatlya and launched the Uganda Honorary Consulate in Antalya. Presentation on Uganda investment opportunities, tourism potential and tradable items was made. Videos on Uganda were showed to the audience that included the Deputy Mayor of Antalya, the Ministry of Foreign Affairs of Turkey resident Ambassador to Antalya, the Deputy Director of the Chamber of Commerce of Antalya and over 100 guests from the private sector. • Facilitated the participation of President's Special Envoy, Rt. Hon. Dr. Ruhakana Rugunda, and the Minister of State for Foreign Affairs in charge International Affairs, Hon. Henry Okello Oryem at the 3rd Turkey-Africa Partnership Summit held in Istanbul.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.82	2.91	2.84	50.0%	48.7%	97.5%
Recurrent SubProgrammes						
01 Headquarters Ankara	5.82	2.82	2.74	48.5%	47.1%	97.1%

Vote:233 Mission in Ankara

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.00	0.09	0.10	9.0%	9.8%	109.0%
Total for Vote	5.82	2.91	2.84	50.0%	48.7%	97.5%

Table V3.2: 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>	5.82	2.82	2.74	48.5%	47.1%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	2.05	0.95	0.95	46.2%	46.2%	100.0%
211105 Missions staff salaries	0.69	0.35	0.34	50.0%	48.6%	97.3%
212101 Social Security Contributions	0.09	0.05	0.05	50.0%	57.4%	114.9%
213001 Medical expenses (To employees)	0.30	0.15	0.12	50.0%	40.6%	81.3%
221001 Advertising and Public Relations	0.21	0.09	0.09	40.7%	40.3%	98.9%
221002 Workshops and Seminars	0.09	0.05	0.04	50.0%	43.9%	87.8%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.07	0.07	35.0%	35.0%	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)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.11	0.05	0.06	40.9%	54.3%	132.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.03	38.9%	38.9%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	62.9%	125.9%
222001 Telecommunications	0.02	0.01	0.01	50.0%	71.9%	143.8%
222002 Postage and Courier	0.06	0.03	0.01	50.0%	23.4%	46.8%
223001 Property Expenses	0.18	0.08	0.07	45.0%	42.2%	93.8%
223003 Rent – (Produced Assets) to private entities	1.06	0.64	0.64	60.5%	60.8%	100.5%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	59.2%	118.3%
223006 Water	0.01	0.00	0.00	50.0%	10.3%	20.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	50.0%	51.1%	102.2%
226001 Insurances	0.01	0.00	0.01	50.0%	80.2%	160.4%
227001 Travel inland	0.13	0.07	0.08	50.0%	61.2%	122.4%
227002 Travel abroad	0.17	0.04	0.04	24.7%	24.9%	101.2%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.08	0.02	50.0%	10.2%	20.4%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	52.7%	105.4%
228004 Maintenance – Other	0.06	0.03	0.02	50.0%	41.2%	82.3%
<i>Class: Capital Purchases</i>	0.00	0.09	0.10	9.0%	9.8%	109.0%
312203 Furniture & Fixtures	0.00	0.09	0.10	9.0%	9.8%	109.0%
Total for Vote	5.82	2.91	2.84	50.0%	48.7%	97.5%

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 (US\$ Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.067	0.067	50.0%	50.0%	100.0%
	Non Wage	2.742	1.371	1.371	50.0%	50.0%	100.0%
Dev't.	GoU	2.000	1.000	0.500	50.0%	25.0%	50.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.876	2.438	1.938	50.0%	39.7%	79.5%
Total GoU+Ext Fin (MTEF)		4.876	2.438	1.938	50.0%	39.7%	79.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.876	2.438	1.938	50.0%	39.7%	79.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.876	2.438	1.938	50.0%	39.7%	79.5%
Total Vote Budget Excluding Arrears		4.876	2.438	1.938	50.0%	39.7%	79.5%

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	4.88	2.44	1.94	50.0%	39.7%	79.5%
Total for Vote	4.88	2.44	1.94	50.0%	39.7%	79.5%

Matters to note in budget execution

The prevalence of COVID-19 pandemic and attendant travel restrictions affected implementation of 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	
0.500 Bn Shs	<i>SubProgramme/Project :1714 Retooling of Mission in Mogadishu</i>
Reason: To be spent in the subsequent quarter Procurement process ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:234 Mission in Somalia

QUARTER 2: Highlights of Vote Performance

Programme : 52 Overseas Mission Services

Programme Objective : To promote and protect Uganda's interests in Somalia

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	1	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Performance highlights for Half-Year

COOPERATION FRAMEWORKS Enhanced Regional and International peace and security as follows; i. Made consultations for Uganda to subscribe on the Joint Statement of International Partners urging the Federal Government of Somalia to faster progress on elections. ii. Participated in a virtual Diplomatic briefing organized by the Special Representative of the UN Secretary-General to receive update on political and electoral developments, brief on the security situation and update on humanitarian situation. iii. Participated in the Inter-Ministerial high level cross border meeting to address the challenge of female genital mutilation in Kampala. iv. Delivered a congratulatory message from Minister of Foreign Affairs Uganda sent to H.E. Abdisaid Muse Ali, Minister of Foreign Affairs and International Cooperation of Somalia. v. Transmitted a request for Renewal of Letter of Assist Uganda/UNSOS/LOA 2019-106 regarding deployment of Air Assets to Support AMISOM Operations in Somalia. vi. Transmitted a letter from the Foreign Affairs and International Cooperation of Somalia to his counterpart in Uganda on security arrangements and Somalia Post -2021. vii. Secured a Tax Exemption in accordance with Status of Mission Agreement (SOMA) of a consignment of six (06) Double Cabin Pick -Ups to support AMISOM- Ugandan Contingent. viii. Held a meeting with the Director General of Somali Civil Aviation Authority on heightened security measures on Uganda National Airlines flights. ix. Ascertained a briefing paper on "Not Feigning Legitimacy: Elections in Somalia" x. Conveyed condolences and sympathies on the bomb attack that killed and injured members of the public, including schoolchildren. Effectively supported and enhanced AMISOM activities and UPDF in Somalia as follows; i. Attended a virtual meeting with AU Team on AMISOM Transition and Reconfiguration as well as Somalia Post-2021 ii. Developed 02 briefs and transmitted them to Headquarters on Reforming African Union Mission in Somalia (AMISOM) and on the Informal Ministerial Meeting of AMISOM Troop/Police _Contributing Countries to be hosted by Kenya iii. Held a consultative meeting with UPDF/Ugandan Contingent Commander (CONTICO) to discuss political and security situation in Somalia. iv. Secured Special Overflight and Landing Clearance of AMISOM plane to Mogadishu to support AMISOM operations. v. Obtained/secured over flight/landing clearance for UPDF/AMISOM Flight to support AMISOM operations from 15 December 2021 to 15 January 2022. vi. Received a Diplomatic Mission briefing on AMISOM and a paper on "A rescue mission in need of rescue." vii. Participated in an Informal Ministerial Consultative Meeting of AMISOM TCCs and PCCs in Nairobi, Kenya. viii. Participated in the meeting of African Union Peace and Security Council (AU PSC) with AMISOM Troop/Police Contributing Countries in Somalia. ix. Attended a Coordination meeting for AMISOM Troop/Police Contributing Countries in Addis Ababa, Ethiopia. Somali State institutional capacity progressed and Human Resource Capacity enhanced as follows; i. The Accounting Officer and Consular Officer attended a Virtual Meeting organized by the Directorate of Citizenship and Immigration Control on the challenges facing online Visas and other related problems. ii. Discussed the placement of Ugandans in Regional and International Organizations. iii. Responded to the request on the voting rights of Ugandan Citizens in the diaspora. iv. Participated in the Uganda Diaspora in Agribusiness Hybrid Conference in Kampala. v. Participated in a virtual meeting on the New Pearl of Africa Destination Brand Presentations by Uganda Tourism Board. vi. D/HOM ensured that all staff have been fully vaccinated against COVID 19 at Level 1 UN hospital in Base Camp. CONSULAR SERVICES Mobilized Ugandans in the Diaspora (in Somalia) to contribute to national development through the following interventions; i. 210 Ugandans were registered. ii. So far, cumulatively, the Mission had a Database of 1,478 registered Ugandans, working in Somalia. Provided diplomatic, protocol and consular Services in Somalia as follows; i. Handled 2,790 Pre-processed Visa Applications as follows; 105 Government Officials, 400 students cases handled, 235 Medical cases handled , 1500 Family/Tourism visit, 100 applicants for Training/Meeting, 450 Visa Processing in Uganda. ii. Handled 400 Student cases iii. Handled 235 Medical Cases iv. Mr. Maate Isaac PP NO. B0820370, a Lecturer at Pan African International University whose passport was misplaced by the Management of the University, was issued an Emergency Travel Document (CI) to travel back home and process a new passport. CAPITAL DEVELOPMENT i. Residential house units for the Head of Mission and Deputy Head of Mission are at 90% complete. The level of project completion is at 65% of the overall project, including Chancery block whose construction commenced in the FY 2021/2022. ii. Held Site Meetings (chaired by the D/HoM& Contract Manager) between Embassy Staff, Contract Management Team and the Contractor. iii. Transmitted an official communication was transmitted to the Contractor in regard to Security and Safety of the Site and its proximity and the need to adhere to the Security precautions. A restriction was made for only three (3) Staff to possess their phones during working hours at the site. iv. Instructions were issued on the changes on windows and doors at the Chancery building

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 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	4.88	2.44	1.94	50.0%	39.7%	79.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	1.44	1.44	50.0%	50.0%	100.0%
1714 Retooling of Mission in Mogadishu	2.00	1.00	0.50	50.0%	25.0%	50.0%
Total for Vote	4.88	2.44	1.94	50.0%	39.7%	79.5%

Table V3.2: 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>	2.88	1.44	1.44	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.38	0.69	0.69	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.13	0.07	0.07	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.06	0.06	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	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	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%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	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	0.14	0.07	0.07	50.0%	50.0%	100.0%
223004 Guard and Security services	0.31	0.16	0.16	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.21	0.11	0.11	50.0%	50.0%	100.0%
227002 Travel abroad	0.13	0.07	0.07	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	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.05	0.02	0.02	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	2.00	1.00	0.50	50.0%	25.0%	50.0%
312101 Non-Residential Buildings	1.00	0.50	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.50	0.50	50.0%	50.0%	100.0%
Total for Vote	4.88	2.44	1.94	50.0%	39.7%	79.5%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.580	0.290	0.290	50.0%	50.0%	100.0%
	Non Wage	2.963	1.481	1.433	50.0%	48.4%	96.8%
Dev.	GoU	0.170	0.170	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.712	1.941	1.723	52.3%	46.4%	88.8%
Total GoU+Ext Fin (MTEF)		3.712	1.941	1.723	52.3%	46.4%	88.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.712	1.941	1.723	52.3%	46.4%	88.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.712	1.941	1.723	52.3%	46.4%	88.8%
Total Vote Budget Excluding Arrears		3.712	1.941	1.723	52.3%	46.4%	88.8%

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	3.71	1.94	1.72	52.3%	46.4%	88.8%
Total for Vote	3.71	1.94	1.72	52.3%	46.4%	88.8%

Matters to note in budget execution

- Inadequate budget/funding The Mission is accredited to nine countries (Malaysia, Thailand, Indonesia, Philippines, Vietnam, Brunei, Cambodia, Lao PDR and Myanmar) and this requires adequate resources to be able to undertake meaningful initiatives and engagements. - Lack of funds for promoting Commercial and Economic diplomacy. The Mission requires at least Two Billion (Ugx 2b) Uganda Shillings to implement commercial diplomacy activities. - The cost of living and related expenses have more than doubles since the outbreak of the COVID Pandemic and this has had a negative impact on staff welfare as the FSA is currently not adequate. The Mission has on several occasions advocated for elevation to Group A to enable staff mitigate challenges posed by high cost of living. The Mission has submitted justification to Head Quarters on this matter

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.048 Bn Shs	SubProgramme/Project :01 Headquarters Kuala Lumpur

Vote:235 Mission in Malaysia

QUARTER 2: Highlights of Vote Performance

Reason: - Procurement of Utility Vehicle underway and awaiting recall of staff recall letter for officer yet to be received-Due to Covid-19 Pandemic, there is a general decline in engagements related to travels, Conferences, Tourism exhibitions and Trade Expos.Funds released are to cover two Quarters, so the Unspent is meant for Q2Medical 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.The funds Released were for 2 Quarters. This led to Variation, hence unspent balances.	
0.170 Bn Shs	SubProgramme/Project :1706 Retooling of Mission in Kuala Lumpur
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity.			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	3	0
• Percentage change of foreign exchange inflows	Percentage	5%	25%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Kuala Lumpur			
Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Output: 02 Consular services			
No. of official visits facilitated	Number	10	0
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	05
No. of scholarships secured	Number	10	02
No. of export markets accessed.	Number	4	02

Performance highlights for Half-Year

Vote:235 Mission in Malaysia

QUARTER 2: Highlights of Vote Performance

Investment, Industrialization & Technology Transfer a) 06 Engagements & reports forwarded to MoFA: - Meeting with delegates from Malaysia External Trade Development Malaysian Corporation and Services Berhad on 27th October 2021. - Coffee conference organized by Malaysia Specialty Coffee Association on 16th November 2021. - Meeting with ASEAN Coffee Federation On 22nd November 2021. - Visit to Thailand by Uganda High Commission on Bilateral Relations 20th -25th November 2021. - Virtual ASEAN Business Awards 2021, 30th November 2021, Brunei Darussalam. - Printed and distributed Materials on Uganda Coffee and Oil and Gas. - USD 19.14m of Ugandan exports to Malaysia and other countries of accreditation Political Engagements b) 12 Bilateral & Multilateral Engagements - An Audience & Investiture Ceremony for Federal Awards, Honours and Medals in conjunction with the Official Birthday of His Majesty Seri Paduka Baginda Yang di-Pertuan Agong (King of Malaysia) at the Istana Negara (National Palace), Kuala Lumpur 13th November, 2021. - A Banquet graced by King & Queen of Malaysia Held in Conjunction With 257th Conference of Rulers Meeting, 24th November 2021. - Virtual reception hosted on 5th October 2021 by Malaysia's Ministry of Foreign Affairs regarding Malaysia's Candidature to The Human Rights Council for the Term 2022- 2024 at the Elections to be held during the 76th Session of The United Nations General Assembly (UNGA) In October 2021, New York. - Reception regarding Malaysia's Candidature to The International Maritime Organization (IMO) Council Under Category 'C' For the Term 2022 - 2023, 3rd November 2021 hosted by the Secretary General of Ministry of Foreign Affairs, Malaysia. - Meeting with the Under Secretary African Division, Ministry of Foreign Affairs, Malaysia, 23rd November 2021. - Meeting of African Heads of Mission in Malaysia, 24th November 2021. - Commemoration of Human Rights Day in Malaysia 10th December 2021 hosted by Ministry of Foreign Affairs Malaysia and United Nations team in Malaysia. - National Day Commemorations - 02 Political reports on developments in the ASEAN region submitted to MOFA Public Diplomacy c) 02 engagements - Virtually celebrated Uganda's 59th Independence Day Anniversary on 9th October 2021 by broadcasting a Video promoting Uganda as a potential Tourism, Trade and Investment destination. It was posted on four social media platforms. The video attracted 44, 818 viewers in the ASEAN region within 72 hours. - Hosted the Women Heads of Missions /Embassies & International Organizations in Malaysia on 9th December 2021. Tourism Development d) 05 Tourism Engagements. - Held Video Conference with Malaysian Tour & Travel Agents On 26th October 2021. - Participated in the Malaysian Association of Tour and Travel Agents {MATTA} fair, 20-21 November 2021, at World Trade Centre Kuala Lumpur. - The Malakka-Dutch Festival, 28th November – 4th December 2021 in Melaka, Malaysia. - Attended the IFFKL Charity Gala Dinner 2021, hosted by Dato'Sri Raja Rezza Shah, Founder and Chairman the Islamic Fashion Festival. - Printed Material on Uganda as one stop destination for Tourists. Human Capital Development e) 02 engagements - Budget Retreat 11th -12th November 2021. - Meeting on the Proposal to Enhance Commercial and Economic Diplomacy at Uganda High Commission Kuala Lumpur FY 2022/23. - Staff retreat, 19th November 2021. Consular Services f) 14 engagements - 14 Ugandans assisted with visa transfers from old Passports to new Passports. (07 Females & 07 Males) - 09 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation to travel back home. (01 male & 08 females) - 29 Ugandans assisted to travel back home. (01 Male & 28 females) - 04-Academic/legal certified. documents - 36 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (18 females & 18 males). - 03 immigration Deportation Centers visited. - 04 prisons visited. - 20 Ugandans in Malaysia Prisons and other areas of accreditation. (15 females & 05 males). - 10 Ugandan citizens in deportation Centers in Malaysia & other areas of Accreditation. (A11 females). - 05 Ugandans assisted with visa transfers from old Passports to new Passports (02 Females and 03 Males). Diaspora Engagement g) 02 engagements - Updated list of Ugandans in Malaysia and other accredited Countries. . - 05 Ugandan Diaspora social Media groups updated.

V3: Details of Releases and Expenditure

Table V3.1: 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	3.71	1.94	1.72	52.3%	46.4%	88.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.54	1.77	1.72	50.0%	48.6%	97.3%
1706 Retooling of Mission in Kuala Lumpur	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	3.71	1.94	1.72	52.3%	46.4%	88.8%

Table V3.2: 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	1.77	1.72	50.0%	48.6%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.44	0.44	47.4%	47.4%	100.0%
211105 Missions staff salaries	0.58	0.29	0.29	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.04	0.02	0.02	50.0%	50.0%	100.0%

Vote:235 Mission in Malaysia

QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.13	0.07	0.07	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	0.03	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	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	0.62	0.62	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	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%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.07	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	0.05	0.05	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.17	0.17	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	3.71	1.94	1.72	52.3%	46.4%	88.8%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.237	0.118	0.116	50.0%	48.8%	97.6%
	Non Wage	2.860	1.420	1.351	49.7%	47.2%	95.1%
Dev.	GoU	0.201	0.146	0.076	72.6%	37.8%	52.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.297	1.685	1.543	51.1%	46.8%	91.6%
Total GoU+Ext Fin (MTEF)		3.297	1.685	1.543	51.1%	46.8%	91.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.297	1.685	1.543	51.1%	46.8%	91.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.297	1.685	1.543	51.1%	46.8%	91.6%
Total Vote Budget Excluding Arrears		3.297	1.685	1.543	51.1%	46.8%	91.6%

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	3.30	1.68	1.54	51.1%	46.8%	91.6%
Total for Vote	3.30	1.68	1.54	51.1%	46.8%	91.6%

Matters to note in budget execution

1. Delay / no response from some MDAs that the Mission intended to work with on the planned Tourism Expo and conference event in Mombasa
2. Loss on Poundage
3. Insufficient budget for the Mission to carry out planned Economic and Commercial Diplomacy 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	
0.069 Bn Shs	SubProgramme/Project :01 Headquarters Mombasa
Reason: Balances to be utilised in the preceding quarter 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 spent in preceding quarterBalances to be utilized in the preceding quarters. Balances to be utilized in the preceding quarters.Funds to be Utilized in the preceding quarter.	
0.073 Bn Shs	SubProgramme/Project :1718 Retooling of Mission in Mombasa

Vote:236 Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

1. Attended the 41st Ordinary Meeting of the EAC Council of Ministers in Arusha, Tanzania, from 22 – 30 November 2021. Among the recommendations made, an exchange Joint Permanent Commission was recommended to be held in Kampala, Uganda to discuss bilateral issues of mutual interests and the signing of the First Investment Decision to start on the Joint establishment of the oil pipeline from Uganda to the United Republic of Tanzania. 2. Attended the Tanzania – Uganda Business forum (Oil and Gas Symposium) organized by the Uganda High Commission in Dar es Salaam, from 26 – 28 November 2021. The participation was as a result of the cooperation among Missions in the region. The main purpose of the meeting was to sensitize the private sector in Uganda and Tanzania about the available opportunities in the oil and gas sector arising out of the East African Crude Oil Pipeline, running from Uganda to Tanzania. 3. Held a meeting with the Minister of State for Regional Cooperation, Hon. John Mulimba and the Uganda High Commissioner, H.E Amb. Hassan Wasswa Galiwango, on 3rd December 2021 in Nairobi. The meeting was for consultations with the High Commissioner and the Minister on the strategic issues affecting the two Missions. During the meeting, the Minister pledged to help the Consulate in the process of acquiring a plot on one of the Uganda properties in Mombasa for Chancery construction. 4. Attended the Mombasa Business Awards Gala Dinner on 3rd December 2021, organized by the Kenya National Chamber of Commerce and Industry, Mombasa. The participation was as a result of the cordial relations that exist between the two institutions. Awards were given to different categories of business people and institutions in appreciation of their excellence and good service. 5. The Consul General pledged to share this initiative with the Executive Director of Private Sector Foundation Uganda so that it can be considered in Uganda. 6. Issued six (06) ETDs to facilitate orderly movements of Ugandans back home and KES 3000 collected as NTR. 7. Assisted 04 Ugandans to renew their passports. This was through developing forwarding letters introducing them to Uganda immigration offices acknowledging them as members of the Uganda-Mombasa diaspora community. 8. 107 Continuous consular correspondences through calls and emails with the Kenya Immigration; and to provide/seek information about current visa and, trade related issues, and Covid protocols in Uganda & Kenya. 9. Issued three (03) letters of recommendations to three (03) Ugandans for renewal of work permits in Kenya. 10. Attended 04 court session at Tononoka Children's Court in which one Uganda, Natasha Mbwai Haws, daughter of Christene Nabirye, a child victim of human trafficking. Child was reunited with her family back in Uganda. 11. Conducted 03 prison visits to King'orani Prisons in Mombasa to extend consular services on 02 Ugandans serving their terms for illegal stay in Kenya of 4months. 12. 10 Protocol services extended to government officers who came to attend IGAD Joint Border Meeting in Mombasa. 13. 5 VIP protocol services extended to High Commissioner of Uganda to Kenya and other senior government officers from Kenya government during the IGAD meeting. 14. Consul General hosted networking dinner to High Commissioner and senior officers from Ministry of Foreign Affairs (Uganda) at the official residence. This gave the participants who had attended the IGAD meeting a networking environment to discuss of regional matters and Consulate Economic and Commercial diplomacy status. 15. On the 16th October, 2021, the Consul General of the Republic of Uganda in Mombasa, Amb Paul Mukumbya officiated at the 59th Independence day celebrations organized by the Uganda diaspora in Mombasa at the Mombasa County Club under the National theme; 'Celebrating our 59th Independence day as we Secure our Future through National Mindset Change'. The Consul General gave an update on the request of reallocating offices of Uganda airlines in Nyali to the central business area of Mombasa. On this, he informed that he had met the Managing Director of the airline in Kampala and brought this matter to his attention. The MD concurred with the requested and promised that the offices would be relocated as requested. They also discussed about the recruitment policy at the offices in Mombasa and also agreed to have some Ugandans employed in the airline offices. Finally, the Consul General reassured the Ugandans in the diaspora that he had established a consular line which was dedicated towards handling their issues directly without necessarily traveling to the office and that it was a 24hours operational contact. 16. Participated in the 59th Independence week celebrations 4th-9th October, 2021 in Nairobi Under the theme, Securing our future through promotion of tourism & Education for Economic development. The objectives of the Independence Week were: to celebrate Uganda's 59th Independence Day Anniversary; to promote Uganda as a favorable tourist destination in the region; to promote Uganda as a regional hub for affordable and quality education; and, to showcase Uganda's investment opportunities in the Tourism and Education Sectors. Among the recommendations arrived at during the week, Non Trade Barriers be removed as there is need for more interactions in the region Price reductions are required, with new airports needed to facilitate travel, • Sustainable tourism principles be followed such as using resources responsibly, reducing over consumption, integrating tourism into planning, supporting local economies, training staff and marketing tourism responsibly among others. 17. Assisted Kenyan student to join Islamic University in Uganda who had been admitted for the academic year 2021/22 by the names of Naim Hemed Abdul at the main campus in Mbale city. This was through verification of the admission letter forwarded to the parents and the authenticity of the bank details shared by the school administration.

V3: Details of Releases and Expenditure

Table V3.1: 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	3.30	1.68	1.54	51.1%	46.8%	91.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	3.10	1.54	1.47	49.7%	47.4%	95.3%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.00	0.07	0.08	7.3%	7.6%	104.5%
1718 Retooling of Mission in Mombasa	0.20	0.07	0.00	36.4%	0.0%	0.0%

Vote:236

Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

Total for Vote	3.30	1.68	1.54	51.1%	46.8%	91.6%
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Table V3.2: 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	3.10	1.54	1.47	49.7%	47.4%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.51	0.44	49.3%	42.6%	86.5%
211105 Missions staff salaries	0.24	0.12	0.12	50.0%	48.8%	97.6%
212201 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.15	0.10	0.10	63.3%	63.3%	100.0%
221002 Workshops and Seminars	0.20	0.10	0.10	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.06	0.06	56.6%	56.6%	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	0.14	0.07	0.08	50.0%	62.1%	124.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	55.6%	111.1%
222001 Telecommunications	0.07	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	72.2%	144.5%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.28	0.14	0.15	50.0%	51.7%	103.3%
223004 Guard and Security services	0.05	0.03	0.03	50.0%	49.8%	99.6%
223005 Electricity	0.04	0.02	0.02	50.0%	52.0%	104.1%
223006 Water	0.00	0.00	0.00	50.0%	71.8%	143.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	71.9%	143.8%
227001 Travel inland	0.25	0.11	0.09	44.0%	35.3%	80.3%
227002 Travel abroad	0.17	0.09	0.09	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	0.05	0.03	0.02	50.0%	44.1%	88.2%
228002 Maintenance - Vehicles	0.07	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.06	0.02	0.02	26.0%	26.0%	100.0%
Class: Capital Purchases	0.20	0.15	0.08	72.7%	38.0%	52.2%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.08	100.0%	52.2%	52.2%
Total for Vote	3.30	1.68	1.54	51.1%	46.8%	91.6%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.645	0.323	0.323	50.0%	50.0%	100.0%
Non Wage	3.972	1.986	1.986	50.0%	50.0%	100.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.617	2.309	2.309	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.617	2.309	2.309	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.617	2.309	2.309	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.617	2.309	2.309	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	4.617	2.309	2.309	50.0%	50.0%	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
1652 Overseas Mission Services	4.62	2.31	2.31	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Matters to note in budget execution

- COVID-19 Pandemic that has resulted into failure to implement some planned activities -There was a decline in the export values to Algeria from Uganda due to political instabilities affected the region. -One exhibition was attended, a few samples were proclaimed due lack of budget for commercial diplomacy.

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 2: Highlights of Vote Performance

Programme Objective : 1. Promotion of Regional and International Peace and Security. 2. Promotion of Economic/Commercial Diplomacy 3. Promotion of African Integration 4. Promotion of Uganda's Public Diplomacy and Enhancement of her image 5. Mobilization of Resources and Empowerment of Uganda nationals for development. 6. Strengthen the capacity of the Mission to deliver on its mandate 7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation. 8. To promote gender and equity programs targeting the marginalized groups especially women, the elderly, girl child education, disabled and youth in employment.

Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated, and concluded	Number	12	2
• Percentage change of foreign exchange inflows	Percentage	10%	10%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

Performance highlights for Half-Year

- Participated in July & September Skikda Economic forum conference of international export and logistics exhibition, the drive to promote Uganda. During each exhibition 30-40 business contacts were made. -Over 12 Milk samples distributed to companies of; Tassil , Soumman, tradebridge, Sarl Achir, SAGRI Foods and Pyramid logistics, FADIPLAIT company in Bourmedes. -Over 100 kilograms of coffee samples distributed - Held negotiations with MoFA Algeria to follow through with their commitments to open up the milk powder market for Uganda in Algeria. - 16 Diaspora meetings held in four different regions in Algeria to discuss how Ugandans can disseminate information on trade and tourism in Uganda. - Visited and held fruitful discussions with Groupement Investissement Khawaja Investment, an established manufacturing company in Oran and a potential importer of Ugandan milk powder. - Distributed 2kgs of milk samples to Soummam and Tassili companies, who are among the major producers of milk by products in Algeria. - Visited and held talks with Condia company in Bejaia, Cevital company – Algeria, and secured their commitment to import 250 tonnes of powdered milk from Uganda per year and secured their commitment to import soya beans, milk powder, juice extracts, cocoa and simsim from Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.62	2.31	2.31	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	4.62	2.31	2.31	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.62	2.31	2.31	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.05	0.33	0.33	31.6%	31.6%	100.0%
211105 Missions staff salaries	0.65	0.32	0.32	50.0%	50.0%	100.0%

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 2: Highlights of Vote Performance

212201 Social Security Contributions	0.08	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.04	0.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	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)	0.08	0.04	0.04	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	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	0.01	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)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	0.65	0.65	50.0%	50.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224006 Agricultural Supplies	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	0.21	0.07	0.07	32.6%	32.6%	100.0%
227002 Travel abroad	0.72	0.60	0.60	83.7%	83.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	10.6%	10.6%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Vote:238 Uganda Embassy in Doha, Qatar

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.541	0.271	0.271	50.0%	50.0%	100.0%
Non Wage	2.642	1.321	1.321	50.0%	50.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.183	1.592	1.592	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.183	1.592	1.592	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.183	1.592	1.592	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.183	1.592	1.592	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	3.183	1.592	1.592	50.0%	50.0%	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	3.18	1.59	1.59	50.0%	50.0%	100.0%
Total for Vote	3.18	1.59	1.59	50.0%	50.0%	100.0%

Matters to note in budget execution

The Mission faced the following challenges in budget execution: Inadequate Mission staff following the recall of a team member and another critical staff member was indisposed. Inadequate funds to implement the Missions mandate. The Mission does not have a development budget and thus critical assets like furniture, printers, and computers are lacking at the Chancery. The Mission could not recruit support staff due to lack of furniture and computers in the offices. The Chancery building lacks access for people with special needs making it difficult to access the premises. Additionally, Male and female staff and clients share the same washroom at the Chancery, compromising the users' privacy.

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: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:238 Uganda Embassy in Doha, Qatar

QUARTER 2: Highlights of Vote Performance

Programme Objective : 1. To promote and strengthen diplomatic relations with the State of Qatar. 2. To promote economic and technical cooperation with the State of Qatar. 3. To develop and maintain trade and commercial linkages with the State of Qatar. 4. To promote and market Uganda as an attractive Investment, Trade and Tourism destination. 5. To provide consular services to Ugandan Nationals/Diaspora in Qatar. 6. To strengthen institutional capacity at the Embassy.

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Number of cooperation frameworks negotiated and concluded	Number	2	0
• Percentage change of foreign exchange inflows	Percentage	10%	10%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD
SubProgramme: 01 Headquarters Doha			
Output: 01 Cooperation Frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Output: 02 Consular Services			
No. of official visits facilitated	Number	3	3
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements	Number	4	1
No. of scholarships secured.	Number	10	0
No. of export markets accessed.	Number	1	1

Performance highlights for Half-Year

Despite the challenges, the Mission achieved the following; The Mission participated in the Dubai Expo 2020 to learn best practices that will enable the Mission to organize expos in the future. The Mission held Independence celebrations during which the Minister of Administrative Development, Labour Social Affairs was the Chief Guest. The Mission hosted the Rt. Hon. Rukia Isanga Nakadama, the Third Deputy Prime Minister, and her delegation and met community leaders to encourage them to invest in Uganda for national development. The Mission hosted the Rt. Hon. Rebecca Alitwala Kadaga, the First Deputy Prime Minister and her delegation while transiting through Doha, Qatar. The Mission engaged community leaders on the sports activities to involve and unite the Ugandan community in Qatar. The Mission engaged 02 companies for employment opportunities for Ugandans. (Rangers Security and European Security Services) The Mission engaged Doha Institute for scholarships and other opportunities for collaboration with institutions in Uganda. The Mission held 01 meeting with the Qatar Chamber of Commerce to discuss the possibility of collaborating to organize the Uganda – Qatar Business Forum. The Mission held 01 meeting with NYS Enterprises to discuss the importation of avocados, fruits, vegetables, and fish from Uganda. The Mission updated the register of Ugandans among them, 43 females and 234 males, and met community leaders for briefing seeking for their suggestions. The Mission attested eighty-six (86) documents, including 28 females and 58 males. The Mission issued a total of one hundred and ten (110) letters of residence to facilitate Ugandans to renew their passports; among them, 23 were given to females and 86 to males, and one (01) infant. The Mission issued 22 emergency travel documents, given to one (01) female and twenty-one (21) males. The Mission coordinated the repatriation of 01 body for a male Ugandan who died in Qatar. The Mission attended two (02) female and one male Ugandans in distress. The Mission attested 07 documents for accreditation of job orders. The Mission made 09 visits to females and 09 visits to male jails to offer consular services to Ugandans in prisons, camps, hospitals, and deportation centers (cases include run away, possession, and drinking alcohol and drugs).

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Vote:238 Uganda Embassy in Doha, Qatar

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	3.18	1.59	1.59	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Doha	3.18	1.59	1.59	50.0%	50.0%	100.0%
Total for Vote	3.18	1.59	1.59	50.0%	50.0%	100.0%

Table V3.2: 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>	3.18	1.59	1.59	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.92	0.46	0.46	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.54	0.27	0.27	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.03	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.06	0.06	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.04	0.04	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)	0.03	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
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%	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	0.95	0.48	0.48	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.10	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	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
Total for Vote	3.18	1.59	1.59	50.0%	50.0%	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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.159	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	62.718	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	138.148	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	55.706	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	205.025	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	260.730	0.000	0.000	0.0%	0.0%	0.0%
Arrears	4.313	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	265.043	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	265.043	0.000	0.000	0.0%	0.0%	0.0%
Total Vote Budget Excluding Arrears	260.730	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1801 Regulation	2.31	0.00	0.00	0.0%	0.0%	0.0%
1802 Research and Innovation	154.98	0.00	0.00	0.0%	0.0%	0.0%
1803 Science Entrepreneurship	2.04	0.00	0.00	0.0%	0.0%	0.0%
1849 General Administration and Planning	101.39	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	260.73	0.00	0.00	0.0%	0.0%	0.0%

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: Programme Outcome and Key Output Indicator Performance

Programme :	01 Regulation
Programme Objective :	To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences
Programme Outcome:	Enhance Standards for the development of Science, Technology and Innovations

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage Compliance to National STI Standards and Guidelines	Percentage	30%	
SubProgramme: 15 Bio Safety and Bio Security			
Output: 01 Enabling Policies, Laws and Regulations developed			
Number of public and private institutions with capacity built	Number	1	
Number of collaborations undertaken	Number	2	
SubProgramme: 16 Bio Sciences and Bio Economy			
Output: 01 Enabling Policies, Laws and Regulations developed			
Number of public and private institutions with capacity built	Number	2	
Number of collaborations undertaken	Number	1	
Number of community innovations identified and promoted	Number	1	
Programme : 02 Research and Innovation			
Programme Objective : To Coordinate the National Innovation System, Research and Development endeavors/activities in the country			
Programme Outcome: Increased Research, Innovations and emerging Technologies			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

• % of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	30%	
SubProgramme: 07 Research and Development			
<i>Output: 01 Research and Development</i>			
Number of prototypes adopted	Number	1	
Number of partnerships generated in STI	Number	2	
SubProgramme: 08 Technology Development			
<i>Output: 02 Technology, Innovation, Transfer and Development</i>			
Number of appropriate local technologies adopted	Number	1	
SubProgramme: 10 Infrastructure Development			
<i>Output: 02 Technology, Innovation, Transfer and Development</i>			
Number of functional STI infrastructure set up	Number	2	
SubProgramme: 14 Innovation Registration and Intellectual Property Management			
<i>Output: 02 Technology, Innovation, Transfer and Development</i>			
Number of Key stakeholders sensitized on IPR disaggregated by region and gender	Number	100	
Number of Intellectual Property applications supported	Number	60	
SubProgramme: 1511 Kiira Motors Corporation			
<i>Output: 51 Transfers to Innovators and Scientists</i>			
Number of Intellectual property Rights registered by KMC	Number	13	
kiira vehicle plant installed capacity	Number	5000	
No. of domestic suppliers	Number	2	
No. of vehicle assembly and technology transfer partnerships	Number	2	
Programme : 03 Science Entrepreneurs			
Programme Objective : To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills			
Programme Outcome: Increased Human Capital development in Science, Technology and Innovations			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage increase in transfer , adaptation and uptake of technologies	Percentage	7%	
SubProgramme: 09 Technology Uptake, Commercialisation and Enterprise Development			
<i>Output: 01 Technological enterprise developed</i>			
Number of indigenous commercialized products and services	Number	3	
Number of indigenous commercialized products and services	Number	3	
Number of innovations and products taken up by the private sector	Number	3	
The total of startup technologies supported	Number	3	
<i>Output: 02 Value addition centre established</i>			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

Number of innovations and products taken up by the private sector	Number	3	
Number of artisans and scientific knowledge interlocutors facilitated	Number	2	
SubProgramme: 11 Skills Development			
<i>Output: 03 Industrial Skills Development and capacity Building</i>			
Number of STI skills development initiatives undertaken	Number	3	
Number of STI business mentorships undertaken	Number	5	
Number of community awareness campaigns conducted	Number	10	
SubProgramme: 18 Advancement and Outreach			
<i>Output: 03 Industrial Skills Development and capacity Building</i>			
Number of STI skills development initiatives undertaken	Number	3	
Number of community awareness campaigns conducted	Number	13	
Programme : 49 General Administration and Planning Programme Objective : To provide Strategic Leadership and overall coordination of programs of the Ministry. It is responsible for the coordination of the development and review of sector policies, plans and guidelines; Development and review of the Sector Development Plan; mainstreaming STI in other sectors of Government; Coordination of the Planning and Budgeting process, Management of the Innovation Ecosystem; Coordinating of the mainstreaming of the cross cutting issues such as Gender, HIV/AIDS, Environment; equal opportunities. Monitoring and Evaluation of the programs and services of the sector and to support management in making evidence based decisions			
Programme Outcome:			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
N / A			
SubProgramme: 1597 Retooling of Ministry of Science, Technology and Innovation			
<i>Output: 51 Transfers to Innovators and Scientists</i>			
Number of research undertaking approved	Number	700	
SubProgramme: 19 Policy and Planning			
<i>Output: 02 Research , Information and statistical services</i>			
Number of M&E reports prepared	Number	4	
STI Annual Performance Report prepared	Number	1	
Statistical Abstract prepared	Number	1	
Number of LGs integrating STI in the development process	Number	20	

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

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
15 Bio Safety and Bio Security	0.64	0.00	0.00	0.0%	0.0%	0.0%
16 Bio Sciences and Bio Economy	0.65	0.00	0.00	0.0%	0.0%	0.0%
17 Physical, Chemical and Social Sciences	1.03	0.00	0.00	0.0%	0.0%	0.0%
07 Research and Development	0.69	0.00	0.00	0.0%	0.0%	0.0%
08 Technology Development	0.71	0.00	0.00	0.0%	0.0%	0.0%
10 Infrastructure Development	0.68	0.00	0.00	0.0%	0.0%	0.0%
14 Innovation Registration and Intellectual Property Managment	0.70	0.00	0.00	0.0%	0.0%	0.0%
1511 Kiira Motors Corporation	77.09	0.00	0.00	0.0%	0.0%	0.0%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	19.40	0.00	0.00	0.0%	0.0%	0.0%
Programme 1803 Science Entrepreneursip	2.04	0.00	0.00	0.0%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	0.67	0.00	0.00	0.0%	0.0%	0.0%
11 Skills Development	0.69	0.00	0.00	0.0%	0.0%	0.0%
18 Advancement and Outreach	0.68	0.00	0.00	0.0%	0.0%	0.0%
Programme 1849 General Administration and Planning	101.39	0.00	0.00	0.0%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	58.05	0.00	0.00	0.0%	0.0%	0.0%
02 Human Resource	0.62	0.00	0.00	0.0%	0.0%	0.0%
03 Internal Audit	0.15	0.00	0.00	0.0%	0.0%	0.0%
19 Policy and Planning	0.92	0.00	0.00	0.0%	0.0%	0.0%
1597 Retooling of Ministry of Science, Technology and Innovation	41.66	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	205.02	0.00	0.00	0.0%	0.0%	0.0%

Table V3.2: 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	18.47	0.00	0.00	0.0%	0.0%	0.0%
211101 General Staff Salaries	4.16	0.00	0.00	0.0%	0.0%	0.0%
211102 Contract Staff Salaries	2.04	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.90	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.24	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.20	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	1.51	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.18	0.00	0.00	0.0%	0.0%	0.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.10	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.25	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.22	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.00	0.00	0.0%	0.0%	0.0%
221012 Small Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.02	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.08	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.94	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	0.06	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.30	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.49	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.13	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.05	0.00	0.00	0.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.50	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	183.30	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	52.28	0.00	0.00	0.0%	0.0%	0.0%
263204 Transfers to other govt. Units (Capital)	121.44	0.00	0.00	0.0%	0.0%	0.0%
263206 Other Capital grants (Capital)	8.81	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	0.78	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.25	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.30	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.50	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.21	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	205.02	0.00	0.00	0.0%	0.0%	0.0%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1802 Research and Innovation Development Projects.	55.71	0.00	0.00	0.0%	0.0%	0.0%

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Highlights of Vote Performance

1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	55.71	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	55.71	0.00	0.00	0.0%	0.0%	0.0%

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 (UShs Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.326	3.163	2.929	50.0%	46.3%	92.6%
Non Wage	11.598	6.056	4.685	52.2%	40.4%	77.4%
Dev. GoU	5.496	2.429	2.356	44.2%	42.9%	97.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	23.420	11.649	9.970	49.7%	42.6%	85.6%
Total GoU+Ext Fin (MTEF)	23.420	11.649	9.970	49.7%	42.6%	85.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	23.420	11.649	9.970	49.7%	42.6%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	23.420	11.649	9.970	49.7%	42.6%	85.6%
Total Vote Budget Excluding Arrears	23.420	11.649	9.970	49.7%	42.6%	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
1804 Industrial Research	23.42	11.65	9.97	49.7%	42.6%	85.6%
Total for Vote	23.42	11.65	9.97	49.7%	42.6%	85.6%

Matters to note in budget execution

1. There is a challenge of budget short falls 2. Lack of enough budget capacity to implement some of our projects such as Establishment of a packaging centre and expansion of model value and incubation facilities

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1804 Industrial Research	
1.371 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Procurement process is on-going</p> <p>Payment process is on-goingActivity differed in the next quarter</p> <p>The procurement process is on going N/A N/AThe activity was differed in next quarter</p> <p>The activities was deferred in the next quarterThe variation is immaterial according to the Accounting Principle of Materiality This activity was differed to subsequent quarter.</p>
<p>0.073 Bn Shs</p>	<p>SubProgramme/Project :1598 Retooling of Uganda Industrial Research Institute</p> <p>Reason: Procurement process is on going</p> <p>The procurement process is on going Procurement process is on-going</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	04 Industrial Research		
Programme Objective :	1. To undertake applied research for the development of products and optimal production processes, for Uganda’s nascent industry. 2. To develop and /or acquire appropriate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.		
Programme Outcome:	Industrial Product Development and Technological Advancement		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

• Number of Research Innovations developed	Number	6	4
• Number of developed and transferred Technologies utilized	Number	6	4
SubProgramme: 01 Headquarters			
Output: 02 Research and Development			
Number of Analytical Services Provided	Number	2000	286
Number of Research and Development Projects Undertaken	Number	12	4
Output: 03 Industrial and technological Incubation			
Number of Startup Enterprises Incubated	Number	5	5
Number of technologies developed and diffused to users	Number	3	2
Output: 04 Model Value Addition Centre Establishment			
No. of value addition centers established	Number	2	1
Output: 06 Industrial Skills Development and Capacity Building			
Number of Industrial Trainees & Research Students supported	Number	200	100
Number of Technical and Vocational trainings conducted	Number	3000	100
Number of ICT trainings conducted	Number	600	173
Output: 07 Technology, Innovation, Transfer and Development			
No. of technologies developed	Number	4	2
Number of Products and processes developed	Number	7	4
Number of innovations and prototypes developed	Number	3	3
Output: 08 Popularization of research and technologies			
Number of Research publications achieved	Number	3	2
Number of Exhibitions participated in	Number	20	2
Number of media supplements on R&D Published	Number	4	2
Number of Intellectual Property Rights Applications and Grants in Process	Number	2	0

Performance highlights for Half-Year

1. Set up at least 2 SMEs, dairy processing units under UIRI's virtual incubation program 2. Further training and skills development for Staff, MSMEs and students from tertiary institutions 3. Research and Development of various dairy products e.g. Probiotic whey drink, diabetic ice cream, soy ice cream, Milk-Juice beverages, butter & ghee, cheese, probiotic ice cream & functional Dairy products

V3: Details of Releases and Expenditure

Table V3.1: 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	23.42	11.65	9.97	49.7%	42.6%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	17.92	9.22	7.61	51.4%	42.5%	82.6%
1598 Retooling of Uganda Industrial Research Institute	5.50	2.43	2.36	44.2%	42.9%	97.0%
Total for Vote	23.42	11.65	9.97	49.7%	42.6%	85.6%

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	17.92	9.22	7.61	51.4%	42.5%	82.6%
211102 Contract Staff Salaries	6.33	3.16	2.93	50.0%	46.3%	92.6%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.11	0.09	50.0%	40.5%	81.0%
212101 Social Security Contributions	0.63	0.32	0.22	50.0%	35.4%	70.9%
213001 Medical expenses (To employees)	1.00	0.72	0.72	71.7%	71.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	58.1%	40.0%	68.8%
213004 Gratuity Expenses	1.59	0.80	0.45	50.0%	28.1%	56.1%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	37.5%	75.1%
221003 Staff Training	0.50	0.25	0.24	50.0%	48.6%	97.2%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	25.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	47.5%	95.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	99.9%
221009 Welfare and Entertainment	0.70	0.35	0.33	50.0%	46.8%	93.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	44.8%	89.6%
221012 Small Office Equipment	0.07	0.03	0.03	50.0%	47.3%	94.6%
221017 Subscriptions	0.04	0.02	0.01	53.1%	14.9%	28.0%
222001 Telecommunications	0.04	0.02	0.01	50.0%	18.0%	35.9%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	13.8%	27.6%
222003 Information and communications technology (ICT)	0.25	0.13	0.08	50.0%	31.2%	62.5%
223001 Property Expenses	0.10	0.05	0.00	51.5%	0.1%	0.3%
223002 Rates	0.01	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.20	0.11	0.06	55.0%	27.8%	50.6%
223005 Electricity	1.00	0.53	0.46	52.5%	46.3%	88.2%
223006 Water	0.47	0.25	0.00	51.7%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.30	0.17	0.10	56.7%	31.7%	55.9%
224004 Cleaning and Sanitation	0.20	0.10	0.07	50.0%	37.1%	74.3%
224005 Uniforms, Beddings and Protective Gear	0.15	0.07	0.02	50.0%	11.9%	23.7%
224006 Agricultural Supplies	0.46	0.23	0.18	50.0%	38.3%	76.6%
225001 Consultancy Services- Short term	0.04	0.02	0.01	50.0%	20.2%	40.4%
225002 Consultancy Services- Long-term	0.06	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.20	0.13	0.11	65.0%	55.0%	84.6%
227001 Travel inland	0.22	0.11	0.10	50.0%	47.0%	94.0%
227002 Travel abroad	0.44	0.11	0.11	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.22	0.21	50.0%	46.6%	93.2%
228001 Maintenance - Civil	0.80	0.39	0.32	49.4%	39.6%	80.1%
228002 Maintenance - Vehicles	0.35	0.18	0.16	50.0%	46.8%	93.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.51	0.50	56.1%	56.1%	100.0%
282104 Compensation to 3rd Parties	0.01	0.01	0.00	69.0%	0.0%	0.0%

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	5.50	2.43	2.36	44.2%	42.9%	97.0%
312101 Non-Residential Buildings	0.50	0.25	0.25	50.0%	50.0%	100.0%
312202 Machinery and Equipment	3.67	1.75	1.69	47.6%	46.0%	96.6%
312203 Furniture & Fixtures	0.08	0.02	0.02	25.0%	25.0%	100.0%
312213 ICT Equipment	0.25	0.06	0.06	25.0%	25.0%	100.0%
312214 Laboratory Equipments	0.30	0.08	0.08	25.0%	25.0%	100.0%
314201 Materials and supplies	0.70	0.28	0.26	39.3%	37.2%	94.7%
Total for Vote	23.42	11.65	9.97	49.7%	42.6%	85.6%

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 (US\$ Billion)

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.524	1.412	0.972	40.1%	27.6%	68.9%
Non Wage	141.593	48.470	47.882	34.2%	33.8%	98.8%
Dev't. GoU	16.141	6.294	4.701	39.0%	29.1%	74.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	161.257	56.176	53.555	34.8%	33.2%	95.3%
Total GoU+Ext Fin (MTEF)	161.257	56.176	53.555	34.8%	33.2%	95.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	161.257	56.176	53.555	34.8%	33.2%	95.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	161.257	56.176	53.555	34.8%	33.2%	95.3%
Total Vote Budget Excluding Arrears	161.257	56.176	53.555	34.8%	33.2%	95.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1901 Tourism, Wildlife Conservation and Museums	155.35	52.80	50.86	34.0%	32.7%	96.3%
1949 General Administration, Policy and Planning	5.90	3.38	2.70	57.3%	45.7%	79.8%
Total for Vote	161.26	56.18	53.56	34.8%	33.2%	95.3%

Matters to note in budget execution

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

The approved budget reflected in Table V1.1 above includes budgets for the Vote 022 Agencies (UWA, UWEC, UHTTI and UWRTI). While Ushs 161.25 billion was approved for the FY 2021/22, Ushs 34.4 billion (21%) was realized in the second quarter with the cumulative release performance of Ushs 56.176 billion. This represents only 34.7% half year budget performance contrary to the 50% of the total approved budget and 25% planned quarterly release. Out of the release of Ushs 34.4 billion, a total of Ushs 24.56 billion was released from the Consolidated Fund while Ushs 9.877 billion was from the Wildlife Fund under UWA as Non-Tax Revenue, in line with the approved budget. This is largely attributed to COVID-19 and its resultant effects which greatly affected visitor turn up at the various tourism and cultural sites and the commensurate tourism activities, affecting revenue generation. In October 2021, all travellers including tourists accessing the country through Entebbe International Airport were required to take a mandatory COVID-19 test as an enforcement measure by Ministry of Health to curb and limit the spread of COVID-19 which yielded an uproar from travellers including tourists in contest of the conditions like overcrowding that they were subjected to making them more susceptible to contracting the disease. In a bid to ensure that tourists got quick and friendly services at the airport, customized care and attention was provided to them through set up of a Tourism desk at the airport to serve them better and help them comply to the COVID-19 procedures instituted by the Ministry of Health. The quarter registered an increase in visitor numbers to the National Parks and a number of tourism and cultural sites. 79,787 visitors were hosted in the National Parks in the quarter compared to 28,462 visitors who were registered in the same period of 2020 registering an annual visitor change of 180%. The Protected Areas (PAs) of BINP, MFNP, KNP, QENP, LMNP, in MGNP, RMNP, SNP, MENP and KVNP registered the most visitations in the quarter. Visitation to Museums and Monument sites too registered an improved performance with an annual visitor change of 51% as 976 visitors were hosted in the quarter yet 648 visitors were registered at these sites in 2020. 51,177 visitors were hosted at UWEC during the quarter while 27,462 were hosted in the same period in the FY 2020/21 representing 86% annual change in visitor numbers to the conservation education Centre. Similarly, the Chimpanzee Tracking Permit Sales increased by 235% as 1,498 permits were Sold in the quarter an increase from 447 permits sold in the same period last Year. However, the Gorilla Permit Sales decreased by -54% from 1,167 Permits Sold in 2020 to 535 permits sold in the quarter of 2021.

CHALLENGES IN BUDGET EXECUTION

- **Human Wildlife Conflict:** Problem animal and vermin incidences have remained a challenge in all protected areas stretching the organization's capacity to respond to all the cases given the low staff numbers in PAs. For example, almost 50% or more of the KVCA's animal species are ranging in neighbouring Community Wildlife Area. This has not only increased on crop raiding but also left the park with few animal populations of key species like elephants, giraffe and elands.
- **Hostility of communities** neighboring the protected areas especially in Mount Elgon and East Madi. The communities are demanding for degazettement of parts of protected areas causing conflict between the Park staff conserving the PA and communities who forcefully prefer to encroach on the PAs.
- **Most PAs have inadequate manpower** to respond to the cases and outcry of the people faced with Human Wildlife Conflict (HWC). Management continued to respond to problem animal incidences by maintaining trenches, scarecrows, use of bee hives, promoting buffer crops near the park, sensitization of communities on the relevant methods among other interventions.
- **Illegal grazing** remains one of the most notorious illegal activities in most savannah protected areas across the country.
- **Inadequate releases.** A number of planned activities could not be conducted during the quarter due to low releases. Only 34.7% of the annual approved budget was released. COVID-19 pandemic continued to greatly affect visitor turn up at the various tourism and cultural sites and the commensurate tourism activities. This in turn, affected revenue generation.
- **Low levels of product development** to keep the tourists much longer and spend more. This is largely due to the limited funding available for product development. The Ministry spends several years developing a product yet the same product can be developed in one year if adequate resources are available.
- **Inadequate skills** across the sector which leads to tendencies where the tourism establishments employ foreigners for jobs such as chefs. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken and the GoU has embarked on the rehabilitation of the Uganda Wildlife Research and Training Institute.
- **Tourism statistics** are still inadequate for informed decision making. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1901 Tourism, Wildlife Conservation and Museums	
0.101 Bn Shs	<i>SubProgramme/Project :09 Tourism</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Delays in delivery of invoices by service providers.</p> <p>These funds were released for the hosting of the Music Television (MTV) Africa Awards (MAMAs). For pensions and gratuity, only the required resources were utilized. The balance was inadequate to facilitate any other activity. Activity to be conducted once more resources are provided.</p> <p>For pensions, only the required resources were utilised. Limitations on physical engagements and COVID-19 lockdown affected the timely execution of the consultancy. Payment could not be done within the quarter.</p> <p>Delays in delivery of invoices by service providers. The balance were inadequate to facilitate purchase of more items. It will be utilized upon release of more funds in Quarter two.</p> <p>A supplementary budget was received in December 2019 to facilitate Uganda to Host MAMA Awards 2020. Funds were not spent as the contract with the Organizers was yet to be signed.</p>
<p>0.028 Bn Shs</p>	<p><i>SubProgramme/Project :10 Museums and Monuments</i></p> <p>Reason: Delays in delivery of invoices by service providers. For pensions and gratuity, only the required resources were utilised.</p> <p>For pensions, only the required funds were utilised. Invoices for electricity and cleaning services were not received in time to facilitate payment within the quarter.</p> <p>Delays in delivery of invoices by service providers. Invoices of cleaning services were not delivered in time to enable timely payment.</p> <p>Procurement of the company to repair artifacts had not been completed by the end of quarter.</p>
<p>0.245 Bn Shs</p>	<p><i>SubProgramme/Project :11 Wildlife Conservation</i></p> <p>Reason: Delays in delivery of invoices by service providers.</p> <p>Procurement of firm affected by COVID-19 pandemic. Limitations on physical engagements and COVID-19 lockdown affected the timely execution of consultancy work. Payment could not be done within the quarter. Some invoices were not delivered in time to enable timely payment.</p> <p>Delays in delivery of invoices by service providers. The balance was inadequate to facilitate any other activity.</p> <p>Travel Inland.</p> <p>For pensions and gratuity, only the required resources were utilized.</p> <p>The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time.</p>
<p>0.749 Bn Shs</p>	<p><i>SubProgramme/Project :1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)</i></p> <p>Reason: Due to the 2nd local down and limitations on travel, the consultancy work was not completed in time to facilitate payment within the Quarter.</p> <p>Due to the 2nd local down and travel limitations, consultations with key stakeholders were not completed in time to facilitate payment within the Quarter.</p>
<p>0.001 Bn Shs</p>	<p><i>SubProgramme/Project :1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)</i></p> <p>Reason: Funds were inadequate to facilitate a hiking activity at the Mt. Rwenzori. Balances inadequate to facilitate another activity. Awaiting a top-up in q3.</p>
<p>0.473 Bn Shs</p>	<p><i>SubProgramme/Project :1701 Development of Source of the Nile Project (Phase II)</i></p> <p>Reason: Due to the 2nd local down and limitations on travel, works at the Source of the Nile were not completed in time to facilitate payment within the Quarter.</p> <p>Due to the 2nd lock down and limitations on travel, works at the Source of the Nile were not completed in time to facilitate payment within the Quarter.</p>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

Programme: 1949 General Administration, Policy and Planning	
0.215 Bn Shs	SubProgramme/Project :01 Headquarters
<p>Reason:</p> <p>Delays in delivery of invoices by service providers and Only the required resources were utilised for GratuityDelays in delivery of invoices by service providers and Only the required resources were utilized. For the item of Pensions,only the required funds were utilized.</p> <p>The Invoices for stationery were received late and payments could not be done by the end of the Quarter.Delays in delivery of invoices by service providers. Delays in delivery of invoices by service providers.For Pension and Gratuity Expenses,only the required funds were utilised and delays in delivery of invoices. For Pension and Gratuity Expenses,only the required funds were utilised and delays in delivery of invoices.</p>	
0.370 Bn Shs	SubProgramme/Project :1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
<p>Reason: Delays in delivery of invoices by service providers. Delays in delivery of invoices by service providers.Delays in delivery of supplies. Because of this, the Ministry was not able to complete processing of the payments within the quarter.</p> <p>Procurement processes only completed at the end of the quarter. so no payments could be done.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Tourism, Wildlife Conservation and Museums		
Programme Objective :	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country		
Programme Outcome:	Tourism Development, Natural and Cultural Heritage Conservation		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

• Annual change in visitors to National parks	Percentage	10%	180%
• Annual change in visitors to museums and monuments sites	Percentage	50%	51%
• Annual change in tourist arrivals for leisure and business	Percentage	5%	31%

SubProgramme: 09 Tourism

Output: 04 Tourism Investment, Promotion and Marketing

No of domestic tourism events and fairs coordinated	Number	4	3
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	2	11
No of domestic tourism promotional drives (Tulambule) conducted	Number	4	2

SubProgramme: 10 Museums and Monuments

Output: 02 Museums Services

No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	1
No. of Management Plans for cultural heritage sites completed	Number	2	1
Proportion of regional sites maintained	Percentage	100%	100%

SubProgramme: 11 Wildlife Conservation

Output: 01 Policies, Strategies and Monitoring Services

No. of Wildlife regulations formulated	Number	2	0
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	70%	37%

SubProgramme: 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Output: 80 Tourism Infrastructure and Construction

Level of development of Mugaba Palace	Text	Phase II completed (4 buildings renovated, mechanical works and paving)	Mugaba Palace Phase II completed
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SubProgramme: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Output: 80 Tourism Infrastructure and Construction

Status of Development of Mt. Rwenzori infrastructure	Text	35 pax accommodation facilities established at Nyabitaba and Elena camps on Central circuit Rwenzori trail.	20 pax accommodation facilities established at Nyabitaba
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SubProgramme: 1701 Development of Source of the Nile Project (Phase II)

Output: 80 Tourism Infrastructure and Construction

Status of development of Source of the Nile	Text	Two modern piers constructed	Consultancy services to develop engineering designs, BOQs and undertake an Environment Impact Assessment procured.
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Programme : 49 General Administration, Policy and Planning

Programme Objective : To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies

Programme Outcome: Enhanced Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

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Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	77%
• Annual External Auditor General rating.	Text	Unqualified	Unqualified
SubProgramme: 01 Headquarters			
Output: 04 Directorate Services			
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	3
No. of engagements on coordination of government policies among departments	Number	8	4

Performance highlights for Half-Year

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

MUSEUMS SERVICES Museums and Monuments Bill submitted to Cabinet. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources. Uganda was represented in the UNESCO General Assembly (GA) in November 2021 in which the discussions focused on the removal of Kasubi tombs from the danger list subsequently followed by recommendations that a mission team from ICOMOS to verify reports. 13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyeru, Kaping, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenye maintained and their conservation value preserved. Education and public programmes conducted in Karamoja sub-region reaching out to 167 teachers focusing on the identification artefacts to enable them have a better understanding of the school curriculum. **TOURISM PROMOTION AND MARKETING** Effective Participation in International Tourism Policy Engagements secured through annual subscription to UNWTO. Uganda represented in 1 UNWTO meeting to secure Uganda's interests through the attendance of the UNWTO General Assembly meeting held in Madrid Spain. MICE Tourism promoted through attendance of IBTM Hybrid MICE Exhibition in Barcelona, a MICE Exhibition in Spain. Domestic Tourism promoted through the Launch of the 4th African Birding Expo 2021 that took place 10-14th December 2021 and the Royal Tour conducted with the King of Tooro to the National Parks of Kibaale, Semliki and Amabere Ga Nyina Mwiru tourist site in Fort Portal with the King of Tooro, and 15 dignitaries. Uganda Represented in an EAC Cross boarder simulation exercise between Uganda and South Sudan at the borders of Elegu and Nimule in Arusha Tanzania. A virtual meeting held by EAC, Arusha to validate the Draft EAC minimum standards developed for tourism service providers. **WILDLIFE CONSERVATION** Annual contributions to CITES, CMS, AEWA and Gorilla Agreement paid. Nine (9) Conservation Areas of Queen Elizabeth National Park, Kidepo Valley National Park, Karenga Community Wildlife Area, Bokora Wildlife Reserve, Matheniko Wildlife Reserve, Murchison Falls National Park, Kyambura Wildlife Reserve, Kigezi Wildlife Reserve and Karuma Wildlife Reserve inspected and support supervision provided to ensure compliance with Policies and Laws. 11 Wildlife Use Rights holders inspected and support supervision provided to ensure compliance with policies and Laws. These were in the districts of Jinja, Mbale, Tororo, Buikwe, Kyotera, Kalangala, Luwero, Nakasongola and Kalungu. 12 pillars installed in LMNP and 235 maintained in LMNP-200, TSWR-31 and RMNP-4. 328km of the PA boundary was maintained in BINP-160km, LMNP-15km, KVNP-20km, KNP-20km, SNP 23km, TSWR-30km and RMNP-10km. A total of 4927 patrols were conducted in all PAs. 595ha of invasive and exotic species were eradicated in PAs of Mgahinga (29ha), L. Mburo(38.4ha), Semliki(2.4ha), Kibale (20ha), Murchison(54ha), Kidepo Valley(105.2ha) Pian-Upe (34ha) Katonga(218.3ha), Toro Semliki(11.3ha), and Queen Elizabeth (82ha) 112.4 of the degraded areas restored in KNP-50ha and MENP-62.4ha and 286.1ha of the already restored area were maintained in KNP-130ha and MENP-156.1ha. 163 radio awareness campaigns, 7 TV news features on conservation of wildlife and anti-poaching conducted in Kagadi, Kyankwanzi, For portal and Mubende. A total of 629 conservation meetings, 90 outreaches and 37 radio talk shows were held in all PAs. A total of 63.5km of the electric fence were maintained in MFNP-23.km in Nwoya and Oyam districts and QENP: 40.5km in Kasese and Rubirizi districts. Construction works of 13km of electric fence in Oyam District neighboring MFNP commenced. 20km of elephant trenches maintained in QENP. 32km of Mauritius thorn maintained in BINP-28km and SNP-4km. 253M of elephant deterrent board constructed in KNP and 3.05km repaired in SNP 819 m of the stone wall repaired in Gisozi, Rukongi, Gitenderi parishes in MGNP. **WILDLIFE CONSERVATION EDUCATION** 02 school outreach Conservation Education Programs conducted reaching out to 6 schools, 13 teachers and 01 District Education Officer from the central region. 51,177 visitors (1,046 learners and 50,131 other visitors) were hosted at UWEC in the period October to December 2021 and taken through conservation education programs representing 17% of the annual visitor target. UWEC maintained 417 individual animals and 60 species. Conducted a total of 32 community rescues giving rise to 16 species of animals. 39 births were registered in the quarter belonging to 2 species. 26 individual animals were released in Murchison falls national park, belonging to 12 species **TOURISM PRODUCT DEVELOPMENT** Consultancy services to develop engineering designs, BOQs and undertake an Environment Impact assessment for two piers at Source of the Nile procured. Procurement process initiated for fabrication and installation of signages, design and printing of brochures for the sites of Napak, Wedelai, Arua Museum, Fort Portal Museum/craft Center, Mugaba Palace, Kibiro salt village, Fort Thurston, and Mutanda Caves. The signage is important for visibility of the cultural heritage resources and tourism promotion. 120 service providers (guides and porters) for the Rwenzori trained in issues of customer care, product development, and promotion of the Rwenzori tourism product. Rwenzori Community members and groups form majority of porters, guides and suppliers for RMNP. Procurement conducted for a firm to construct a 15 pax accommodation facility at Elena tourist camp on the Central circuit of Rwenzori Mountains National Park (RMNP). Quarterly oversight, monitoring and supervision of infrastructure developments at Rwenzori Mountains National Park done. **TRAINING AND SKILLS DEVELOPMENT** A total of 216 students (70 male/146 female) enrolled for the 2021 Intake at UHTTI. The Institute held its 12th graduation and a total of 308 students were graduated of whom 107 (35%) were male and 201(65%) were female. The welfare for a total number of 462 students managed; accommodation provided while ensuring sanitation and cleaning of the hostels, feeding and provision of medical care to the students. A total of 228 students were assessed and completed their semester one theoretical examinations. Field Practical Training, field attachment and internships conducted for 228 students (89 female/189 male) in different programs at UWRTI. A web portal for the Uganda Wildlife Research Journal which is a central manuscript submission system was created and can be accessed at www.uwrj.ac.ug.

V3: Details of Releases and Expenditure

Table V3.1: 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 1901 Tourism, Wildlife Conservation and Museums	155.35	52.80	50.86	34.0%	32.7%	96.3%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
09 Tourism	6.81	3.62	3.44	53.2%	50.6%	95.1%
10 Museums and Monuments	1.72	0.76	0.62	44.3%	36.0%	81.2%
11 Wildlife Conservation	131.60	42.91	42.51	32.6%	32.3%	99.1%
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	9.43	3.26	2.51	34.6%	26.6%	77.0%
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	2.79	1.23	1.23	44.0%	44.0%	99.9%
1701 Development of Source of the Nile Project (Phase II)	3.00	1.01	0.54	33.7%	17.9%	53.3%
Programme 1949 General Administration, Policy and Planning	5.90	3.38	2.70	57.3%	45.7%	79.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.90	2.54	2.24	51.9%	45.7%	88.0%
15 Internal Audit	0.09	0.05	0.04	53.8%	46.3%	86.1%
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0.92	0.79	0.42	86.2%	45.9%	53.2%
Total for Vote	161.26	56.18	53.56	34.8%	33.2%	95.3%

Table V3.2: 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	14.20	6.18	5.03	43.5%	35.4%	81.4%
211101 General Staff Salaries	3.52	1.41	0.97	40.1%	27.6%	68.9%
211103 Allowances (Inc. Casuals, Temporary)	0.45	0.16	0.16	36.4%	36.4%	99.9%
212102 Pension for General Civil Service	0.96	0.44	0.38	45.5%	39.8%	87.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	13.9%	13.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	66.1%	66.0%	99.9%
213004 Gratuity Expenses	0.74	0.22	0.00	30.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.20	0.03	0.03	16.3%	12.5%	76.9%
221002 Workshops and Seminars	0.33	0.07	0.07	20.6%	20.2%	97.8%
221003 Staff Training	0.12	0.02	0.02	15.4%	15.4%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.10	0.10	80.8%	80.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.10	0.10	25.8%	23.7%	92.1%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.21	0.10	0.05	48.1%	23.5%	48.9%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.02	65.6%	53.8%	82.0%
222002 Postage and Courier	0.01	0.00	0.00	50.2%	49.9%	99.5%
222003 Information and communications technology (ICT)	0.12	0.07	0.05	58.3%	45.8%	78.5%
223003 Rent – (Produced Assets) to private entities	1.77	0.88	0.88	50.0%	50.0%	100.0%
223004 Guard and Security services	0.10	0.04	0.04	38.9%	38.9%	100.0%
223005 Electricity	0.16	0.02	0.01	9.3%	6.2%	66.7%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.16	0.07	0.07	45.1%	45.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.20	0.45	0.27	37.6%	22.4%	59.5%
225002 Consultancy Services- Long-term	0.20	0.09	0.09	44.7%	44.7%	100.0%
227001 Travel inland	2.09	1.17	1.14	55.9%	54.4%	97.4%
227002 Travel abroad	0.43	0.20	0.20	47.3%	45.9%	97.0%
227004 Fuel, Lubricants and Oils	0.46	0.23	0.21	48.8%	46.2%	94.6%
228002 Maintenance - Vehicles	0.14	0.09	0.07	61.1%	50.6%	82.8%
228004 Maintenance – Other	0.08	0.06	0.04	80.8%	46.4%	57.4%
Class: Outputs Funded	131.63	44.20	44.20	33.6%	33.6%	100.0%
263104 Transfers to other govt. Units (Current)	122.70	39.73	39.73	32.4%	32.4%	100.0%
264101 Contributions to Autonomous Institutions	4.79	2.39	2.39	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	4.14	2.07	2.07	50.0%	50.0%	100.0%
Class: Capital Purchases	15.42	5.80	4.33	37.6%	28.1%	74.6%
281502 Feasibility Studies for Capital Works	0.20	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.64	0.31	0.27	48.0%	43.1%	89.8%
312101 Non-Residential Buildings	10.53	3.56	2.72	33.8%	25.9%	76.6%
312102 Residential Buildings	0.65	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	1.67	1.02	0.72	61.1%	43.1%	70.6%
312201 Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	1.22	0.40	0.38	33.0%	31.1%	94.3%
312203 Furniture & Fixtures	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.24	0.24	0.23	100.0%	95.1%	95.1%
Total for Vote	161.26	56.18	53.56	34.8%	33.2%	95.3%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.855	0.928	0.906	50.0%	48.8%	97.6%
	Non Wage	15.688	10.002	4.408	63.8%	28.1%	44.1%
Dev't.	GoU	0.155	0.114	0.000	73.5%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.699	11.044	5.313	62.4%	30.0%	48.1%
Total GoU+Ext Fin (MTEF)		17.699	11.044	5.313	62.4%	30.0%	48.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.699	11.044	5.313	62.4%	30.0%	48.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.699	11.044	5.313	62.4%	30.0%	48.1%
Total Vote Budget Excluding Arrears		17.699	11.044	5.313	62.4%	30.0%	48.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1902 Tourism Development	17.70	11.04	5.31	62.4%	30.0%	48.1%
Total for Vote	17.70	11.04	5.31	62.4%	30.0%	48.1%

Matters to note in budget execution

The following are the major matters to note in budget execution during the quarter. • Mass vaccination and lifting of travel restrictions in Key Source Markets increased the annual change in arrivals by 171% exceeding the planned target of 2.1%. • No destination brand campaigns were run due to the pending Launch of the new destination Brand Identity. • MOU with Makerere University department of Forestry, Biodiversity and Tourism has been drafted awaiting signature for coordinated research to be conducted. • No Public Health Inspectors were trained in inspection of accommodation facilities for compliance with min. standards minimum service standards in line with Covid-19 SOPs and HIV/AIDS information provision due to insufficient funds received.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 1902 Tourism Development	
5.594 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

<p>Reason: • Payments are still being processed and approved for registration and inspection activities, Market Destination Firm activations in the UK market, Dubai expo participation, stakeholder engagement and consultancy services</p> <p>Most of the funds were unspent due to delayed submission of MDR reports for Q2 for payment to be made and restrictions on public gatherings that restricted implementation of domestic tourism campaigns• The 3rd term of the UTB Board of Directors expired in July 2020 hence limited Board activity until September 27th, 2020 when the 4th term began.</p> <ul style="list-style-type: none"> • Procurement process is ongoing for medical expenses • Payment processing for services is ongoing (rent, advertising and public relations) <ul style="list-style-type: none"> • Processing of payments is ongoing for Allowances and Advertising and Public Relations services • Workshops and seminars activities were postponed for execution in the third quarter • Procurement processes are ongoing for medical service provider and various consultancy servicesRestructuring process for UTB was ongoing resulting in exit of staff who were to execute the planned activities for the entity. <p>Staff re-organization process brought in key staff in quarter two hence most critical procurement processes were initiated late leading to the under absorption of non-wage funds.</p> <p>The Procurement process for a number of activities during Quarter one was initiated and is still ongoing.</p> <p>The unspent balance will be committed and subsequently spent once the ongoing procurements for the Pearl of Africa Tourism Expo (POATE) are concluded. POATE will be held from 28th January to 7th February,2020.</p>	
0.114 Bn Shs	SubProgramme/Project :1676 Retooling of Uganda Tourism Board
<p>Reason:</p> <p>Funds unspent due incomplete procurement processes for payments to be madeThe procurement process is ongoing for 1 laptop</p> <p>Procurement process is ongoing for laptops and computer equipment for staff</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 02 Tourism Development			
Programme Objective : 1: Promote domestic and inbound tourism 2: Develop, Conserve and diversify product range 3: Increase the stock and quality of tourism infrastructure 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions 5: Promote Conservation of Natural and Cultural Heritage 6: Enhance regulation, coordination and management of the tourism			
Programme Outcome: Tourism Promotion			
Sector Outcomes contributed to by the Programme Outcome			
Error: Subreport could not be shown.			
Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Annual Change in arrivals from key source markets	Percentage	2.1%	100%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	40.9%
Programme Outcome: Efficient and effective UTB			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

• Level of compliance of the MPS to gender and equity budgeting	Percentage	70%	69%
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	86.6%
SubProgramme: 01 Headquarters			
Output: 02 Tourism Promotion and Marketing			
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	2	5
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	1	2
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	30000	1238
Output: 03 Tourism Research and Development			
No. of tourism investment bankable projects prepared	Number	1	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	0
Output: 04 Quality Assurance			
Proportion of registered tourism facilities inspected	Percentage	55%	49.7%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1500	344
No. of hotels classified	Number	200	0

Performance highlights for Half-Year

The following are the major achievements in the quarter under review: • 2 Full Board and 10 B.O.D committee meetings facilitated • UTB represented in 5 court cases and filed defence for 4 court cases • Due diligence conducted for the firms that coordinated the Dubai Expo 2020 and the United States Tour Operators Association Conference • UTB capacity building undertaken for 39 staff • 1 Audit of Q1 UTB activities conducted • 8 UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media • Held one media engagement that attracted 15 media houses to streamline communication • Participated in the EAC Tourism Expo/Conference • 10 stakeholder engagements conducted in execution of post COVID-19 recovery initiatives. • 1 MOU was signed with KCCA to promote domestic tourism. • Conducted 1 domestic tourism promotion campaign "Ekyooto Ha Mpango" in print, broadcast and digital media. • Supported Tooro Kingdom in Empango celebration to promote cultural tourism. • Supported the Culinary Association of Uganda to promote culinary tourism. • Maintained 5 Market Destination Representative (MDR) firms in key source markets of (UK & Ireland, China, Japan, Gulf states, Switzerland, Germany & Austria) • Contributed digital destination marketing content to Uganda Airlines for placement on planes for promotion of Destination Uganda. • Contributed content for placement in the Ngaali inflight magazine of Uganda Airlines • Produced a 5 minute documentary focusing on tourism for inclusive development in Karamoja region. • Trained Uganda Convention Bureau (UCB) staff to enhance capacity in bidding and leads conversion in the MICE (Meetings, Incentives, Conferences, Events) • Budget Framework Paper for FY 2022/23 was prepared and submitted to MoFPED. • Product profiling for Karuma and Isimba Hydro Electric Dams were conducted as potentials for Infrastructure tourism. • Hosted a delegation of 25 German Investors where UTB presented Investment opportunities in tourism. • 72 tour and travel agents and 52 tour guides registered. • 37 tour and travel agents and inspected and 36 tour and travel agents licensed • 35 accommodation facilities registered and 171 were inspected in Kampala, Entebbe, Jinja, Mbale Arua, Mbarara, Fort Portal, Gulu and Mukono.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1902 Tourism Development	17.70	11.04	5.31	62.4%	30.0%	48.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	17.54	10.93	5.31	62.3%	30.3%	48.6%
1676 Retooling of Uganda Tourism Board	0.16	0.11	0.00	73.6%	0.0%	0.0%

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

Total for Vote	17.70	11.04	5.31	62.4%	30.0%	48.1%
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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	17.54	10.93	5.31	62.3%	30.3%	48.6%
211102 Contract Staff Salaries	1.86	0.93	0.91	50.0%	48.8%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	0.80	0.28	0.26	34.5%	31.9%	92.4%
212101 Social Security Contributions	0.19	0.09	0.08	49.8%	41.3%	82.9%
213001 Medical expenses (To employees)	0.19	0.02	0.01	9.7%	5.1%	52.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	60.0%	40.0%	66.7%
213004 Gratuity Expenses	0.61	0.31	0.25	50.0%	41.3%	82.5%
221001 Advertising and Public Relations	4.62	4.11	1.13	89.0%	24.6%	27.6%
221002 Workshops and Seminars	0.71	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.10	0.07	20.4%	14.8%	72.5%
221005 Hire of Venue (chairs, projector, etc)	0.56	0.36	0.05	64.4%	8.7%	13.4%
221006 Commissions and related charges	0.07	0.00	0.00	1.4%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	6.7%	6.6%	99.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	20.9%	41.8%
221009 Welfare and Entertainment	0.25	0.11	0.09	43.9%	36.0%	82.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.02	0.00	10.7%	2.2%	20.8%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.00	50.0%	4.9%	9.9%
221017 Subscriptions	0.05	0.01	0.00	15.7%	8.9%	56.9%
222001 Telecommunications	0.06	0.03	0.03	52.7%	52.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.56	0.25	0.25	45.5%	45.5%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	50.0%	38.2%	76.3%
223005 Electricity	0.04	0.01	0.01	27.8%	22.9%	82.5%
224004 Cleaning and Sanitation	0.04	0.01	0.01	28.9%	13.9%	48.2%
225001 Consultancy Services- Short term	0.06	0.06	0.00	100.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	2.91	2.91	1.46	100.0%	50.4%	50.4%
226001 Insurances	0.08	0.01	0.01	7.2%	6.2%	86.5%
227001 Travel inland	2.09	0.83	0.36	39.8%	17.1%	43.0%
227002 Travel abroad	0.60	0.35	0.28	57.8%	45.9%	79.4%
227004 Fuel, Lubricants and Oils	0.28	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.17	0.08	0.03	50.0%	19.8%	39.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	35.3%	16.0%	45.5%
Class: Capital Purchases	0.16	0.11	0.00	73.6%	0.0%	0.0%
312201 Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.05	0.00	67.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	17.70	11.04	5.31	62.4%	30.0%	48.1%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.728	11.864	4.370	50.0%	18.4%	36.8%
	Non Wage	11.766	7.094	6.138	60.3%	52.2%	86.5%
Dev't.	GoU	21.614	3.862	2.077	17.9%	9.6%	53.8%
	Ext. Fin.	129.574	38.118	60.131	29.4%	46.4%	157.8%
GoU Total		57.109	22.821	12.586	40.0%	22.0%	55.1%
Total GoU+Ext Fin (MTEF)		186.683	60.938	72.717	32.6%	39.0%	119.3%
Arrears		2.291	2.289	0.389	99.9%	17.0%	17.0%
Total Budget		188.974	63.228	73.105	33.5%	38.7%	115.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		188.974	63.228	73.105	33.5%	38.7%	115.6%
Total Vote Budget Excluding Arrears		186.683	60.938	72.717	32.6%	39.0%	119.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
2017 Local Government Administration and Development	156.37	68.81	46.49	44.0%	29.7%	67.6%
2024 Local Government Inspection and Assessment	1.30	0.60	0.52	45.9%	39.9%	86.8%
2049 Policy, Planning and Support Services	29.02	9.84	7.41	33.9%	25.5%	75.3%
Total for Vote	186.68	79.24	54.41	42.4%	29.1%	68.7%

Matters to note in budget execution

The prevalence of COVID-19 Pandemic has continued to affect implementation of some of the scheduled activities i.e. meeting, fieldworks and sensitization activities consultations meetings, trainings as institutions are still closed etc. Most of the performance was registered in Development Projects as indicated in the others sections of the report

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 2017 Local Government Administration and Development	
0.015 Bn Shs	SubProgramme/Project :02 Local Government Administration
Reason: The procurement for Printing, Stationery, Photocopying and Binding are in the process, therefore money will be spent when deliveries are made.	
0.012 Bn Shs	SubProgramme/Project :03 Local Councils Development Department

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Reason: Available balance after a total payment of Allowances and as well as Funds pending total release on Welfare90% of the funds released to the Department were spent, unlike for some Items where there was a delay in the procurement process.	
0.040 Bn Shs	<i>SubProgramme/Project :08 District Administration Department</i>
Reason: Funds on allowances was earmarked for an activity to be undertaken in Q3Procurement process for stationery and Payment still being processed for small office equipment. Procurement process and payment not concluded Waiting for training committee approval	
0.029 Bn Shs	<i>SubProgramme/Project :09 Urban Administration Department</i>
Reason: Inadequate funds released. Delays in procurement process. Delays in the procurement processInadequate release led to supplementary release and hence delayed payments in the system. Delays in procurement process.	
0.022 Bn Shs	<i>SubProgramme/Project :12 Local Economic Development Department</i>
Reason: Requisition made for printing, stationery, photocopying and binding but pending payment. Funds for Small office equipment were inadequate to procure the required items Requisitions made but payments are pending The funds have been requisitioned for but the approvals are still pending	
0.019 Bn Shs	<i>SubProgramme/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
Reason: Payment for Quarterly balance in process as at the end of the Quarter. Balance relates to 3 months of July, August and September which were paid in October Balance relates to December 2021 contribution to NSSF that was delayed due to Systems upgrade leading to failure to upload schedules. The amount will be cleared early next quarter.Procurement ongoing and Social Security contributions pending payment Pending payments and ongoing procurements	
0.117 Bn Shs	<i>SubProgramme/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i>
Reason: delays in Processing as explained belowThe process of the repair of project Vehicle has been initiated and is ongoing Q.2 Release received late and planned activities still ongoing	
0.060 Bn Shs	<i>SubProgramme/Project :1509 Local Economic Growth (LEGS) Support Project</i>
Reason: Late /non submission of claims by service providers	
0.010 Bn Shs	<i>SubProgramme/Project :1763 Rural Development and Food Security in Northern Uganda</i>
Reason: activity implementation postponed to Q3	
Programme: 2024 Local Government Inspection and Assessment	
0.003 Bn Shs	<i>SubProgramme/Project :06 LGs Inspection and Coordination</i>
Reason: reasons as indicated below Money was due for payment as at end of Quarterthe requests were made but had not yet been paid by the end of the quarter By the time Quarter ended procurement process was still ongoing	
0.005 Bn Shs	<i>SubProgramme/Project :10 District Inspection Department</i>
Reason: Procurement process on goingRequisitions made however it was not paid by the end of the quarter	

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

0.013 Bn Shs	<i>SubProgramme/Project :11 Urban Inspection Department</i>
Reason: Lock down which was due to Covid19 outbreak and Insufficient funds. -Late invoicing by service providers The approval process was not complete by the end of the second quarter. The approval process was not complete by the end of the second quarter.	
Programme: 2049 Policy, Planning and Support Services	
0.076 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: Activities initiated but not yet completed like the Procurement of stationery and Newspapers.Due to changes in circumstances (COVID 19) activity implementation was disrupted. most of the unspent money had been committed by the end of the quarter however payments had been delayed due to payment documents verification where some documents were missing and had to be returned to the service providers for rectification.	
0.648 Bn Shs	<i>SubProgramme/Project :04 Policy & Planning Department</i>
Reason:	
0.007 Bn Shs	<i>SubProgramme/Project :05 Internal Audit unit</i>
Reason: All Department Staff are newly posted and still understanding the processes	
0.085 Bn Shs	<i>SubProgramme/Project :13 Human Resource Department</i>
Reason: Activity funds were rolled over for expenditure in Q2 due to delayed requisition and processing of funds as a result of COVID. Also, gratuity expenses unspent balances were as a result of delayed processing of files but payments are to be effected in Q2 Invoices were created on time, however, IFMS cleared after closure of the Quarter due to system failures. Funds were committed.Payments were delayed due to COVID infections Money has been committed and a re-validation exercise is currently ongoing to ensure zero unspent balances	
1.580 Bn Shs	<i>SubProgramme/Project :1652 Retooling of Ministry of Local Government</i>
Reason: procurement process not complete by the Quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.170 Bn Shs	<i>SubProgramme:01 Finance and Administration</i>
Reason: Activities initiated but not yet completed like the Procurement of stationery and Newspapers.Due to changes in circumstances (COVID 19) activity implementation was disrupted. most of the unspent money had been committed by the end of the quarter however payments had been delayed due to payment documents verification where some documents were missing and had to be returned to the service providers for rectification.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	17 Local Government Administration and Development
Programme Objective :	To build capacity of all Local Governments for efficient and effective service delivery
Programme Outcome:	Improved functionality of Local Government Structures and systems
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
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Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	77%
SubProgramme: 03 Local Councils Development Department			
Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments			
Number of Ordinances and Bye- Laws reviewed	Number	30	30
Percentage of recommendations from monitoring reports implemented	Percentage	40%	40%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced	Number	3	3
Output: 03 Capacity for Local Government officials built			
Number of Local Governments whose political leaders are inducted	Number	30	27
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	2302
Number of Local Governments whose Local Council Courts are trained	Number	40	30
Output: 04 Conflicts resolved			
Number of conflicts resolved	Number	16	27
SubProgramme: 08 District Administration Department			
Output: 05 Local Government structures operationalized			
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	20	0
Number of conflicts resolved	Number	4	0
Output: 06 Sustainable service delivery in all Local Governments supported			
Number of policies formulated and or reviewed	Number	1	0
Number of Local Governments trained in Human resource management and performance improvement	Number	8	0
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs	Number	10	0
SubProgramme: 09 Urban Administration Department			
Output: 07 Sustainable service delivery in all Urban councils supported			
Number of urban councils trained in human resource management and performance improvement	Number	40	10
Percentage of recommendations implemented arising from monitoring of urban councils	Percentage	60%	15%
Number of Urban Councils compliant to set Laws, rules and statutory requirements	Number	55	14
Output: 08 Mainstreaming of cross cutting issues supported in all Urban councils			
Number of urban councils supported to mainstream cross cutting issues	Number	8	2
SubProgramme: 12 Local Economic Development Department			
Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Number of Local Governments provided with PPP and LED policies implementation support	Number	25	36
Number of LED initiatives profiled and supported	Number	40	4

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Number of Local Governments trained in Local Economic Development	Number	35	32
Output: 11 Monitoring and Evaluation of LED programs undertaken			
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	35	15
SubProgramme: 1509 Local Economic Growth (LEGS) Support Project			
Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	8
Number of LED initiatives profiled and supported	Number	10	7
Number of Local Governments trained in Local Economic Development	Number	17	9
Output: 11 Monitoring and Evaluation of LED programs undertaken			
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	48	20
SubProgramme: 1763 Rural Development and Food Security in Northern Uganda			
Output: 01 Service delivery supported and coordinated in all Local Governments			
Number of Sectors with minimum service delivery standards	Number	18	13
Number of Local Governments Complying to set minimum standards	Number	100	89
Programme : 24 Local Government Inspection and Assessment			
Programme Objective : Ensure Coordinated Monitoring and Supervision of all Local Governments			
Programme Outcome: Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage increase in Local Governments compliant to Laws,rules and regulations	Percentage	5%	6%
SubProgramme: 06 LGs Inspection and Coordination			
Output: 01 Monitoring and Inspection of Local Governments harmonized and coordinated			
Number of strategic inspection guidelines formulated	Number	0	0
Number of Strategic inspection guidelines reviewed	Number	1	1
SubProgramme: 10 District Inspection Department			
Output: 02 Good governance, transparency and accountability promoted in all District Local Governments			
Number of Local Governments trained in Governance	Number	20	6
Number of Local Governments mentored	Number	20	19
Number of investigations undertaken	Number	20	3
Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized			
Number of Local Governments meeting minimum conditions and performance measures	Number	120	19
Number of weak Local Governments supported	Number	40	3

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Percentage of recommendations implemented arising from inspection of Local Governments	Percentage	65%	20%
Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments			
Number of Local Governments supported in financial management	Number	40	5
Percentage of recommendations implemented arising from monitoring of Local Governments,	Percentage	60%	20%
Number of Local Governments that have improved in reporting in a prescribed format,	Number	5	2
Output: 05 Local revenue enhancement supported in all District Local Governments			
Number of local governments trained in Local Revenue enhancement initiatives	Number	4	1
Number of local governments with improved Local Revenue collections	Number	4	5
SubProgramme: 11 Urban Inspection Department			
Output: 06 Good governance and transparency promoted in all urban councils			
Number of urban authorities with functional statutory bodies and committees	Number	41	10
Number of Local Governments with fully constituted statutory bodies and committees	Number	41	11
Number of urban Local Governments trained in Governance	Number	0	0
Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised			
Percentage of recommendations implemented arising from inspections undertaken	Percentage	65%	5%
Number of Local Governments whose PPPs are reviewed	Number	10	4
Number of Local Governments meeting minimum conditions and performance measures	Number	25	6
Output: 08 Financial Management and accountability in urban councils supported and strengthened			
Number of trainings in financial management undertaken	Number	20	1
Percentage of recommendations implemented arising from inspection undertaken	Percentage	70%	10%
Number of Local Governments that have improved in reporting in a prescribed format	Number	2	1
Output: 09 Local revenue enhancement supported in all Urban councils			
Number of urban authorities trained in Local Revenue enhancement initiatives	Number	41	5
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives	Number	41	10
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To provide administrative and human resource management support services , coordinate and guide policy formulation, planning and budgeting functions.			
Programme Outcome: Effective and efficient support services			
Sector Outcomes contributed to by the Programme Outcome			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage increase in performance of the Ministry	Percentage	10%	8%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

SubProgramme: 01 Finance and Administration			
Output: 01 Ministry Support Services provided			
Number of vehicles maintained and serviced	Number	30	56
Number of requisitions processed	Number	200	267
Number of procurement and disposals concluded	Number	50	23
Output: 02 Ministerial and Top Management Services supported			
Number of Ministry staff supported with ICT Services	Number	200	102
Number of meeting recommendations/resolutions implemented	Number	12	4
Number of Local Governments supported to deliver services,	Number	135	34
SubProgramme: 04 Policy & Planning Department			
Output: 03 Policy development planning and budgeting processes coordinated			
Number of new policies initiated	Number	1	3
Budget documents compiled and published on time	Number	6	2
Output: 05 Sector activities coordinated			
Number of Committee meetings held	Number	5	2
Sector Review meetings held	Number	0	
Percentage of sector recommendations implemented	Percentage	65%	35%
Output: 06 Implementation of Government Policies and programs coordinated and monitored			
Ministry Score in GAPR	Percentage	75%	58.8%
% of funds absorbed	Percentage	90%	55%
Percentage of recommendations implemented ,	Percentage	65%	35%
SubProgramme: 13 Human Resource Department			
Output: 19 Human Resource Management Services			
No. of staff(by gender) trained	Number	60	32
Number of reports on HIV/AIDS and gender main streaming activities produced	Number	4	1
Number of HIV/AIDS awareness campaigns and meetings held	Number	8	1
Output: 20 Records Management Services			
Number of records processed timely	Number	10608	4689
Number of records transferred	Number	1280	144
SubProgramme: 1652 Retooling of Ministry of Local Government			
Output: 04 Project development process and project implementation coordinated and supported respectively			
Number of project concepts submitted to the Development Committee for consideration,	Number	4	0
Number of projects approved by the DC	Number	2	0
Number of projects implemented successfully	Number	5	4
Output: 05 Sector activities coordinated			
Number of Committee meetings held	Number	16	0
Sector Review meetings held	Number	2	0

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Percentage of sector recommendations implemented	Percentage	65%	15%
Output: 06 Implementation of Government Policies and programs coordinated and monitored			
Ministry Score in GAPR	Percentage	75%	69%
% of funds absorbed	Percentage	90%	55%
Percentage of recommendations implemented ,	Percentage	65%	65%

Performance highlights for Half-Year

V3: Details of Releases and Expenditure

Table V3.1: 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 2017 Local Government Administration and Development	26.79	12.39	4.66	46.2%	17.4%	37.6%
02 Local Government Administration	0.19	0.08	0.06	41.6%	31.6%	76.1%
03 Local Councils Development Department	0.51	0.23	0.21	45.7%	40.3%	88.0%
08 District Administration Department	21.06	10.45	3.13	49.6%	14.9%	30.0%
09 Urban Administration Department	1.57	0.74	0.64	47.5%	40.9%	86.0%
12 Local Economic Development Department	0.45	0.21	0.16	45.4%	34.7%	76.5%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	0.07	0.06	7.4%	5.5%	74.5%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.20	0.08	20.0%	8.3%	41.5%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.38	0.32	38.5%	32.5%	84.4%
1763 Rural Development and Food Security in Northern Uganda	0.01	0.01	0.00	100.0%	0.0%	0.0%
Programme 2024 Local Government Inspection and Assessment	1.30	0.60	0.52	45.9%	39.9%	86.8%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.14	0.06	0.05	44.4%	36.4%	81.8%
10 District Inspection Department	0.68	0.30	0.25	44.6%	36.8%	82.4%
11 Urban Inspection Department	0.47	0.23	0.22	48.3%	45.3%	93.9%
Programme 2049 Policy, Planning and Support Services	29.02	9.84	7.41	33.9%	25.5%	75.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.51	2.04	1.96	58.2%	55.8%	96.0%
04 Policy & Planning Department	1.50	1.86	1.20	123.5%	79.9%	64.8%
05 Internal Audit unit	0.17	0.07	0.06	42.5%	34.2%	80.5%
13 Human Resource Department	5.24	2.68	2.57	51.1%	49.2%	96.2%
1652 Retooling of Ministry of Local Government	18.60	3.19	1.61	17.2%	8.7%	50.5%
Total for Vote	57.11	22.82	12.59	40.0%	22.0%	55.1%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Table V3.2: 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	43.89	21.42	12.20	48.8%	27.8%	56.9%
211101 General Staff Salaries	23.73	11.86	4.37	50.0%	18.4%	36.8%
211102 Contract Staff Salaries	0.25	0.15	0.13	58.3%	53.1%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	1.44	0.75	0.63	51.9%	43.7%	84.0%
212101 Social Security Contributions	0.18	0.07	0.06	41.2%	30.7%	74.5%
212102 Pension for General Civil Service	3.12	1.65	1.58	52.8%	50.7%	95.9%
213001 Medical expenses (To employees)	0.07	0.18	0.15	259.5%	213.4%	82.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.10	0.05	483.3%	224.6%	46.5%
213004 Gratuity Expenses	1.40	0.70	0.70	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.42	0.12	0.09	29.3%	21.0%	71.7%
221002 Workshops and Seminars	1.02	0.38	0.27	36.9%	26.0%	70.6%
221003 Staff Training	0.31	0.21	0.10	67.0%	33.0%	49.3%
221007 Books, Periodicals & Newspapers	0.08	0.01	0.00	16.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.00	14.0%	3.8%	26.9%
221009 Welfare and Entertainment	0.22	0.16	0.15	70.8%	68.9%	97.3%
221011 Printing, Stationery, Photocopying and Binding	1.50	1.14	0.51	75.9%	34.2%	45.1%
221012 Small Office Equipment	0.14	0.04	0.03	26.8%	21.1%	78.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	51.3%	51.3%	100.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	70.9%	70.9%	100.0%
222001 Telecommunications	0.01	0.08	0.08	844.4%	841.1%	99.6%
222002 Postage and Courier	0.03	0.01	0.01	24.2%	24.2%	100.0%
223003 Rent – (Produced Assets) to private entities	2.18	1.03	1.00	47.2%	45.7%	96.7%
223004 Guard and Security services	0.13	0.06	0.06	46.2%	46.2%	100.0%
223005 Electricity	0.31	0.09	0.06	27.6%	18.5%	67.3%
224001 Medical Supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.12	0.06	0.03	50.0%	23.7%	47.3%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.70	0.36	0.28	20.9%	16.2%	77.8%
227001 Travel inland	2.58	1.01	0.93	39.1%	36.1%	92.4%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.62	0.79	0.77	49.0%	47.4%	96.8%
228002 Maintenance - Vehicles	0.87	0.32	0.09	36.6%	10.3%	28.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.00	0.00	9.5%	6.8%	71.9%
228004 Maintenance – Other	0.04	0.00	0.00	9.6%	9.2%	95.5%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	12.9%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.12	0.07	0.06	56.7%	50.0%	88.2%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Class: Outputs Funded	0.35	0.16	0.14	45.5%	38.4%	84.5%
291001 Transfers to Government Institutions	0.35	0.16	0.14	45.5%	38.4%	84.5%
Class: Capital Purchases	12.87	1.24	0.25	9.6%	2.0%	20.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.72	0.19	0.19	26.4%	25.9%	98.0%
312101 Non-Residential Buildings	2.62	0.30	0.00	11.4%	0.0%	0.0%
312103 Roads and Bridges.	0.80	0.10	0.05	12.5%	6.3%	50.0%
312104 Other Structures	5.65	0.50	0.00	8.8%	0.0%	0.0%
312201 Transport Equipment	2.08	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.13	0.00	32.3%	0.0%	0.0%
312213 ICT Equipment	0.50	0.02	0.02	4.0%	3.0%	75.3%
Total for Vote	57.11	22.82	12.59	40.0%	22.0%	55.1%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 2017 Local Government Administration and Development	129.57	56.42	41.83	43.5%	32.3%	74.1%
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.16	28.51	27.16	40.1%	38.2%	95.3%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	25.02	9.13	8.55	36.5%	34.2%	93.7%
1509 Local Economic Growth (LEGS) Support Project	33.39	18.79	6.12	56.3%	18.3%	32.6%
Grand Total:	129.57	56.42	41.83	43.5%	32.3%	74.1%

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 (UShs Billion)

Billion Uganda Shillings		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.619	0.809	0.809	50.0%	50.0%	100.0%
	Non Wage	4.039	1.830	1.829	45.3%	45.3%	99.9%
Dev't.	GoU	0.157	0.039	0.029	24.8%	18.5%	74.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.814	2.679	2.667	46.1%	45.9%	99.6%
Total GoU+Ext Fin (MTEF)		5.814	2.679	2.667	46.1%	45.9%	99.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.814	2.679	2.667	46.1%	45.9%	99.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.814	2.679	2.667	46.1%	45.9%	99.6%
Total Vote Budget Excluding Arrears		5.814	2.679	2.667	46.1%	45.9%	99.6%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
2053 Coordination of Local Government Financing	5.81	2.68	2.67	46.1%	45.9%	99.6%
Total for Vote	5.81	2.68	2.67	46.1%	45.9%	99.6%

Matters to note in budget execution

Variance in budget execution is due to less release made in the quarter.

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

(i) Major unspent balances	
Programme's , Projects	
Programme: 2053 Coordination of Local Government Financing	
0.001 Bn Shs	SubProgramme/Project :01 Administrative Support Services
Reason:	
0.010 Bn Shs	SubProgramme/Project :1651 Retooling of Local Government Finance Commission
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:147 Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 53 Coordination of Local Government Financing			
Programme Objective : To promote Sustainability adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.			
Programme Outcome: A resourced Local Government able to carry out Decentralised roles and responsibilities			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
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Outcome Indicators	Indicator Measure	Planned 2021/22	Actual by End Q2
• Percentage share of the National budget between Central and Local governments	Percentage	14%	14%
• Percentage increase in the grant transfers	Percentage	18%	21%
• Ratio between the highly funded and the least funded local governments	Ratio	1:1	1:8
SubProgramme: 01 Administrative Support Services			
<i>Output: 04 Institutional Capacity Maintenance and Enhancement</i>			
Proportion of recommendations from policy Dialogue meetings implemented	Percentage	100%	40%
Proportion of the procurement plan implemented	Percentage	100%	36.67%
<i>Output: 05 Planning Support Services and M&E handed</i>			
Percentage execution of the work plan	Percentage	100%	45.3%
SubProgramme: 02 Revenues for Local Governments-Central Grants and Local Revenues			
<i>Output: 03 Equitable Distribution of Grants to LGs</i>			
Number of policy dialogue meetings held	Number	20	9
Number of local governments lagging behind the national average for a particular service	Number	85	82
SubProgramme: 03 Research and Data management			
<i>Output: 01 Local Government Budget Analysis</i>			
Number of policy briefs and advisory notes generated on LG funding from national budget	Number	2	1
Number of LGs producing budgets that comply with the legal and regulatory provisions	Number	176	161
Number of budget analysis reports produced	Number	2	1
Number of LGs provided with feedback on the findings and reports on budget analysis	Number	175	161

Performance highlights for Half-Year

1) LR administration automated in the local governments through IRAS in 6 Moyo, Adjumani, Lamwo, Pader, Otuke, Amuria, Moroto LGs of in Northern Uganda and 2 cities of Masaka, Lira and and 3 municipalities of Ntungamo, Kabale and Kitugum MC under USMID 2) A framework for appropriate tax levels was disseminated in the LGs of Kiboga, Bukomasimbi and Namayingo 3) A policy brief on strategies and recommendations on local revenue enhancement was produced from the backstop meetings 4) A report on the local government financing was produced from the negotiation report. 5) Conditional grant agreements signed

V3: Details of Releases and Expenditure

Vote:147 Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

Table V3.1: 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 2053 Coordination of Local Government Financing	5.81	2.68	2.67	46.1%	45.9%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Administrative Support Services	3.65	2.04	2.04	55.9%	55.8%	99.9%
02 Revenues for Local Governments-Central Grants and Local Revenues	1.39	0.49	0.49	35.6%	35.6%	100.0%
03 Research and Data management	0.62	0.11	0.11	17.3%	17.3%	100.0%
1651 Retooling of Local Government Finance Commission	0.16	0.04	0.03	25.0%	18.5%	74.0%
Total for Vote	5.81	2.68	2.67	46.1%	45.9%	99.6%

Table V3.2: 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	5.66	2.64	2.64	46.7%	46.6%	100.0%
211102 Contract Staff Salaries	1.62	0.81	0.81	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.49	0.49	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.18	0.09	0.09	50.0%	49.9%	99.8%
213001 Medical expenses (To employees)	0.12	0.06	0.06	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	49.3%	98.6%
213004 Gratuity Expenses	0.49	0.24	0.24	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	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.05	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	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	0.13	0.07	0.06	50.0%	50.0%	100.0%
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%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.20	0.20	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	49.9%	99.7%
225001 Consultancy Services- Short term	0.30	0.12	0.12	40.0%	40.0%	100.0%
227001 Travel inland	0.70	0.20	0.20	28.5%	28.5%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.10	0.10	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.23	0.11	0.11	50.2%	49.9%	99.5%

Vote:147 Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<i>0.16</i>	<i>0.04</i>	<i>0.03</i>	25.0%	18.5%	74.0%
312202 Machinery and Equipment	0.07	0.03	0.03	47.4%	40.4%	85.2%
312211 Office Equipment	0.04	0.01	0.00	14.4%	0.0%	0.0%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.81	2.68	2.67	46.1%	45.9%	99.6%

ANNEXES

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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>	<i>152.038</i>	<i>351.981</i>	<i>410.273</i>	<i>914.292</i>	<i>76.754</i>	<i>167.525</i>	<i>184.828</i>	<i>429.107</i>	<i>73.444</i>	<i>144.442</i>	<i>131.095</i>	<i>348.981</i>	<i>48.3%</i>	<i>41.0%</i>	<i>32.0%</i>	<i>46.9%</i>	<i>38.2%</i>	<i>81.3%</i>
010 Ministry of Agriculture, Animal Industry & Fisheries	13.214	36.261	105.762	155.238	6.201	20.734	44.027	70.962	5.486	11.080	19.552	36.118	41.5%	30.6%	18.5%	45.7%	23.3%	50.9%
0101 Crop Resources	4.197	2.320	15.000	21.517	2.314	1.352	8.363	12.029	2.139	0.612	5.140	7.892	51.0%	26.4%	34.3%	55.9%	36.7%	65.6%
0102 Directorate of Animal Resources	3.643	2.621	21.760	28.024	1.562	1.406	7.615	10.583	1.324	1.057	3.729	6.110	36.4%	40.3%	17.1%	37.8%	21.8%	57.7%
0103 Directorate of Agricultural Extension and Skills Managment	1.463	1.150	1.250	3.863	0.728	0.609	0.250	1.587	0.630	0.348	0.000	0.978	43.1%	30.3%	0.0%	41.1%	25.3%	61.6%
0104 Fisheries Resources	0.626	1.900	7.640	10.166	0.311	0.811	3.570	4.692	0.195	0.483	1.131	1.809	31.1%	25.4%	14.8%	46.2%	17.8%	38.6%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	8.750	47.120	56.211	0.170	6.676	17.486	24.332	0.160	1.476	6.768	8.403	46.8%	16.9%	14.4%	43.3%	14.9%	34.5%
0149 Policy, Planning and Support Services	2.945	19.520	12.992	35.457	1.116	9.879	6.744	17.739	1.038	7.103	2.784	10.925	35.2%	36.4%	21.4%	50.0%	30.8%	61.6%
121 Dairy Development Authority	4.977	5.495	1.150	11.622	2.488	2.919	0.347	5.755	1.554	2.285	0.121	3.959	31.2%	41.6%	10.5%	49.5%	34.1%	68.8%
0155 Dairy Development and Regulation	4.977	5.495	1.150	11.622	2.488	2.919	0.347	5.755	1.554	2.285	0.121	3.959	31.2%	41.6%	10.5%	49.5%	34.1%	68.8%
122 Kampala Capital City Authority	0.202	2.189	6.334	8.726	0.101	0.577	3.524	4.203	0.050	0.163	2.452	2.665	25.0%	7.4%	38.7%	48.2%	30.5%	63.4%
0105 Urban Commercial and Production Services	0.202	2.189	6.334	8.726	0.101	0.577	3.524	4.203	0.050	0.163	2.452	2.665	25.0%	7.4%	38.7%	48.2%	30.5%	63.4%
125 National Animal Genetic Res. Centre and Data Bank	4.636	6.335	61.344	72.315	2.318	3.046	24.548	29.913	2.307	3.038	24.539	29.885	49.8%	48.0%	40.0%	41.4%	41.3%	99.9%
0156 Breeding and Genetic Development	4.636	6.335	61.344	72.315	2.318	3.046	24.548	29.913	2.307	3.038	24.539	29.885	49.8%	48.0%	40.0%	41.4%	41.3%	99.9%
142 National Agricultural Research Organisation	34.233	24.604	51.473	110.310	17.117	9.790	20.087	46.993	17.110	9.606	17.925	44.641	50.0%	39.0%	34.8%	42.6%	40.5%	95.0%
0151 Agricultural Research	34.233	24.604	51.473	110.310	17.117	9.790	20.087	46.993	17.110	9.606	17.925	44.641	50.0%	39.0%	34.8%	42.6%	40.5%	95.0%
152 NAADS Secretariat	2.185	3.156	99.145	104.486	1.092	1.626	37.234	39.953	1.086	0.195	13.100	14.381	49.7%	6.2%	13.2%	38.2%	13.8%	36.0%
0154 Agriculture Advisory Services	2.185	3.156	99.145	104.486	1.092	1.626	37.234	39.953	1.086	0.195	13.100	14.381	49.7%	6.2%	13.2%	38.2%	13.8%	36.0%
155 Uganda Cotton Development Organisation	2.013	1.818	4.211	8.042	1.007	0.934	1.962	3.902	0.957	0.914	0.904	2.776	47.6%	50.3%	21.5%	48.5%	34.5%	71.1%
0152 Cotton Development	2.013	1.818	4.211	8.042	1.007	0.934	1.962	3.902	0.957	0.914	0.904	2.776	47.6%	50.3%	21.5%	48.5%	34.5%	71.1%
160 Uganda Coffee Development Authority	10.125	73.674	3.063	86.862	5.063	28.674	1.239	34.976	3.525	17.937	0.643	22.105	34.8%	24.3%	21.0%	40.3%	25.4%	63.2%
0153 Coffee Development	10.125	73.674	3.063	86.862	5.063	28.674	1.239	34.976	3.525	17.937	0.643	22.105	34.8%	24.3%	21.0%	40.3%	25.4%	63.2%
500 501-850 Local Governments	80.453	198.448	77.790	356.692	41.367	99.224	51.860	192.451	41.367	99.224	51.860	192.451	51.4%	50.0%	66.7%	54.0%	54.0%	100.0%
0182 District Production Services	80.453	198.448	77.790	356.692	41.367	99.224	51.860	192.451	41.367	99.224	51.860	192.451	51.4%	50.0%	66.7%	54.0%	54.0%	100.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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>	<i>9.714</i>	<i>44.208</i>	<i>77.731</i>	<i>131.653</i>	<i>4.857</i>	<i>75.266</i>	<i>26.873</i>	<i>106.997</i>	<i>3.678</i>	<i>12.429</i>	<i>18.467</i>	<i>34.574</i>	<i>37.9%</i>	<i>28.1%</i>	<i>23.8%</i>	<i>81.3%</i>	<i>26.3%</i>	<i>32.3%</i>
012 Ministry of Lands, Housing & Urban Development	8.239	40.499	38.921	87.659	4.119	74.053	17.689	95.861	3.348	11.903	17.089	32.339	40.6%	29.4%	43.9%	109.4%	36.9%	33.7%
0201 Land, Administration and Management (MLHUD)	6.196	10.908	3.670	20.774	3.098	4.237	0.470	7.805	2.540	2.638	0.152	5.330	41.0%	24.2%	4.1%	37.6%	25.7%	68.3%
0202 Physical Planning and Urban Development	0.794	5.928	2.898	9.620	0.397	1.904	0.217	2.518	0.318	1.533	0.027	1.877	40.0%	25.9%	0.9%	26.2%	19.5%	74.6%
0203 Housing	0.368	0.728	0.000	1.095	0.184	0.345	0.000	0.529	0.131	0.321	0.000	0.452	35.6%	44.1%	0.0%	48.3%	41.2%	85.4%
0249 Policy, Planning and Support Services	0.881	22.935	32.353	56.170	0.441	67.567	17.001	85.009	0.360	7.411	16.909	24.680	40.8%	32.3%	52.3%	151.3%	43.9%	29.0%
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.500	0.000	0.500	0.000	0.179	0.000	0.179	0.000	0.179	0.000	<i>0.179</i>	0.0%	35.8%	0.0%	35.9%	35.8%	99.9%
0205 GKMA Spatial Planning	0.000	0.500	0.000	0.500	0.000	0.179	0.000	0.179	0.000	0.179	0.000	0.179	0.0%	35.8%	0.0%	35.9%	35.8%	99.9%
122 Kampala Capital City Authority	0.578	2.210	0.000	2.788	0.289	0.497	0.000	0.786	0.046	0.097	0.000	<i>0.142</i>	7.9%	4.4%	0.0%	28.2%	5.1%	18.1%
0204 Urban Planning, Security and Land Use	0.578	2.210	0.000	2.788	0.289	0.497	0.000	0.786	0.046	0.097	0.000	0.142	7.9%	4.4%	0.0%	28.2%	5.1%	18.1%
156 Uganda Land Commission	0.898	0.999	38.810	40.706	0.449	0.537	9.184	10.170	0.284	0.251	1.378	<i>1.913</i>	31.6%	25.1%	3.6%	25.0%	4.7%	18.8%
0249 Finance, Administration, Planning and Support Services	0.000	0.150	38.810	38.960	0.000	0.041	9.184	9.225	0.000	0.000	1.378	1.378	0.0%	0.0%	3.6%	23.7%	3.5%	14.9%
0251 Government Land Administration	0.898	0.849	0.000	1.746	0.449	0.496	0.000	0.945	0.284	0.251	0.000	0.535	31.6%	29.6%	0.0%	54.1%	30.6%	56.6%
<i>Energy and Mineral Development</i>	<i>46.003</i>	<i>59.930</i>	<i>394.315</i>	<i>500.248</i>	<i>17.458</i>	<i>7.989</i>	<i>91.075</i>	<i>116.522</i>	<i>16.775</i>	<i>7.439</i>	<i>37.223</i>	<i>61.437</i>	<i>36.5%</i>	<i>12.4%</i>	<i>9.4%</i>	<i>23.3%</i>	<i>12.3%</i>	<i>52.7%</i>
017 Ministry of Energy and Mineral Development	6.360	24.785	255.249	286.394	5.543	1.864	91.075	98.483	4.860	1.438	37.223	<i>43.522</i>	76.4%	5.8%	14.6%	34.4%	15.2%	44.2%
0301 Energy Planning,Management & Infrastructure Dev't	0.000	7.370	98.530	105.900	3.953	1.157	32.123	37.233	2.870	0.649	9.868	13.388	0.0%	8.8%	10.0%	35.2%	12.6%	36.0%
0302 Large Hydro power infrastructure	0.000	0.000	58.250	58.250	0.000	0.000	46.158	46.158	0.000	0.000	12.142	12.142	0.0%	0.0%	20.8%	79.2%	20.8%	26.3%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	0.000	4.320	45.020	49.340	0.000	0.039	5.027	5.066	0.000	0.039	4.104	4.143	0.0%	0.9%	9.1%	10.3%	8.4%	81.8%
0305 Mineral Exploration, Development & Value Addition	0.000	6.220	22.450	28.670	0.000	0.037	2.488	2.524	0.000	0.035	2.276	2.311	0.0%	0.6%	10.1%	8.8%	8.1%	91.6%
0349 Policy, Planning and Support Services	6.360	6.875	30.999	44.234	1.590	0.632	5.280	7.502	1.990	0.715	8.833	11.537	31.3%	10.4%	28.5%	17.0%	26.1%	153.8%
123 Rural Electrification Agency (REA)	15.813	16.880	128.139	160.833	0.000	0.000	0.000	0.000	0.000	0.000	0.000	<i>0.000</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0351 Rural Electrification	15.813	16.880	128.139	160.833	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%
312 Petroleum Authority of Uganda (PAU)	23.829	18.264	10.927	53.021	11.915	6.125	0.000	18.039	11.915	6.001	0.000	<i>17.916</i>	50.0%	32.9%	0.0%	34.0%	33.8%	99.3%
0307 Petroleum Regulation and Monitoring	15.438	8.082	2.777	26.297	7.719	3.262	0.000	10.981	7.719	3.238	0.000	10.957	50.0%	40.1%	0.0%	41.8%	41.7%	99.8%

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0349 Policy, Planning and Support Services	8.391	10.182	8.150	26.723	4.196	2.862	0.000	7.058	4.196	2.763	0.000	6.959	50.0%	27.1%	0.0%	26.4%	26.0%	98.6%
Works and Transport	86.029	658.302	2,273.368	3,017.699	43.015	224.688	836.936	1,104.639	41.370	220.138	742.581	1,004.089	48.1%	33.4%	32.7%	36.6%	33.3%	90.9%
016 Ministry of Works and Transport	11.956	110.184	437.967	560.108	5.978	40.567	188.731	235.276	5.843	39.361	181.108	226.311	48.9%	35.7%	41.4%	42.0%	40.4%	96.2%
0401 Transport Regulation	1.300	7.230	32.874	41.404	0.650	1.569	7.814	10.033	0.642	1.447	7.262	9.351	49.4%	20.0%	22.1%	24.2%	22.6%	93.2%
0402 Transport Services and Infrastructure	3.200	17.530	206.126	226.856	1.600	5.683	91.517	98.799	1.573	5.680	86.647	93.900	49.2%	32.4%	42.0%	43.6%	41.4%	95.0%
0403 Construction Standards and Quality Assurance	3.900	21.480	14.040	39.420	1.950	6.823	4.313	13.087	1.939	6.662	4.288	12.889	49.7%	31.0%	30.5%	33.2%	32.7%	98.5%
0404 District, Urban and Community Access Roads	0.000	0.000	178.500	178.500	0.000	0.000	82.573	82.573	0.000	0.000	81.100	81.100	0.0%	0.0%	45.4%	46.3%	45.4%	98.2%
0405 Mechanical Engineering Services	2.000	51.540	0.000	53.540	1.000	20.566	0.000	21.566	0.987	20.448	0.000	21.435	49.4%	39.7%	0.0%	40.3%	40.0%	99.4%
0449 Policy,Planning and Support Services	1.556	12.404	6.427	20.388	0.778	5.926	2.514	9.218	0.701	5.124	1.811	7.636	45.0%	41.3%	28.2%	45.2%	37.5%	82.8%
113 Uganda National Roads Authority	71.105	60.753	1,699.227	1,831.085	35.553	15.890	556.196	607.639	34.114	14.803	519.714	568.631	48.0%	24.4%	30.6%	33.2%	31.1%	93.6%
0451 National Roads Maintenance & Construction	71.105	60.753	1,699.227	1,831.085	35.553	15.890	556.196	607.639	34.114	14.803	519.714	568.631	48.0%	24.4%	30.6%	33.2%	31.1%	93.6%
118 Road Fund	2.667	487.364	16.390	506.422	1.334	168.231	11.840	181.405	1.296	165.974	10.117	177.387	48.6%	34.1%	61.7%	35.8%	35.0%	97.8%
0452 National and District Road Maintenance	2.667	487.364	16.390	506.422	1.334	168.231	11.840	181.405	1.296	165.974	10.117	177.387	48.6%	34.1%	61.7%	35.8%	35.0%	97.8%
122 Kampala Capital City Authority	0.300	0.000	86.067	86.367	0.150	0.000	57.692	57.842	0.117	0.000	9.164	9.281	39.0%	0.0%	10.6%	67.0%	10.7%	16.0%
0406 Urban Road Network Development	0.300	0.000	86.067	86.367	0.150	0.000	57.692	57.842	0.117	0.000	9.164	9.281	39.0%	0.0%	10.6%	67.0%	10.7%	16.0%
500 501-850 Local Governments	0.000	0.000	33.717	33.717	0.000	0.000	22.478	22.478	0.000	0.000	22.478	22.478	0.0%	0.0%	66.7%	66.7%	66.7%	100.0%
0481 District, Urban and Community Access Roads	0.000	0.000	33.717	33.717	0.000	0.000	22.478	22.478	0.000	0.000	22.478	22.478	0.0%	0.0%	66.7%	66.7%	66.7%	100.0%
ICT and National Guidance	13.512	59.637	36.465	109.614	6.756	29.723	11.648	48.127	6.152	26.803	8.282	41.237	45.5%	44.9%	22.7%	43.9%	37.6%	85.7%
020 Ministry of ICT and National Guidance	6.073	43.889	29.023	78.985	3.036	23.864	9.652	36.552	2.756	22.467	6.898	32.120	45.4%	51.2%	23.8%	46.3%	40.7%	87.9%
0501 Enabling enviroment for ICT Development and Regulation	0.733	11.077	0.000	11.810	0.367	3.635	0.000	4.002	0.315	2.744	0.000	3.059	42.9%	24.8%	0.0%	33.9%	25.9%	76.4%
0502 Effective Communication and National Guidance	1.068	27.800	0.000	28.868	0.534	17.686	0.000	18.220	0.458	17.535	0.000	17.994	42.9%	63.1%	0.0%	63.1%	62.3%	98.8%
0549 General Administration, Policy and Planning	4.272	5.013	29.023	38.308	2.136	2.543	9.652	14.331	1.983	2.187	6.898	11.067	46.4%	43.6%	23.8%	37.4%	28.9%	77.2%
126 National Information Technology Authority	7.439	15.747	7.443	30.629	3.720	5.859	1.997	11.575	3.396	4.336	1.385	9.117	45.7%	27.5%	18.6%	37.8%	29.8%	78.8%
0504 Electronic Public Services Delivery (e-transformation)	0.000	0.807	1.624	2.431	0.000	0.261	0.784	1.045	0.000	0.070	0.557	0.627	0.0%	8.7%	34.3%	43.0%	25.8%	60.0%
0505 Shared IT infrastructure	0.000	7.709	4.625	12.334	0.000	2.526	0.763	3.288	0.000	1.983	0.763	2.745	0.0%	25.7%	16.5%	26.7%	22.3%	83.5%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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
0506 Streamlined IT Governance and capacity development	7.439	7.230	1.195	15.864	3.720	3.072	0.450	7.241	3.396	2.283	0.065	5.745	45.7%	31.6%	5.5%	45.6%	36.2%	79.3%
Trade and Industry	25.174	111.270	22.493	158.937	12.587	65.944	11.610	90.141	11.912	61.627	6.713	80.253	47.3%	55.4%	29.8%	56.7%	50.5%	89.0%
015 Ministry of Trade, Industry and Cooperatives	2.558	67.725	14.784	85.066	1.279	43.414	7.727	52.420	1.101	42.291	5.688	49.079	43.0%	62.4%	38.5%	61.6%	57.7%	93.6%
0601 Industrial and Technological Development	0.532	33.974	1.208	35.714	0.266	13.753	0.281	14.300	0.224	13.750	0.000	13.974	42.2%	40.5%	0.0%	40.0%	39.1%	97.7%
0602 Cooperative Development	0.229	20.082	0.000	20.311	0.114	23.624	0.000	23.739	0.102	23.293	0.000	23.395	44.5%	116.0%	0.0%	116.9%	115.2%	98.6%
0604 Trade Development	0.489	0.830	0.000	1.320	0.245	0.497	0.000	0.742	0.187	0.448	0.000	0.635	38.1%	54.0%	0.0%	56.2%	48.1%	85.5%
0607 MSME Development	0.484	0.262	0.000	0.746	0.242	0.167	0.000	0.408	0.210	0.118	0.000	0.327	43.3%	44.9%	0.0%	54.7%	43.9%	80.2%
0649 General Administration, Policy and Planning	0.824	12.575	13.576	26.975	0.412	5.373	7.446	13.231	0.378	4.682	5.688	10.748	45.9%	37.2%	41.9%	49.0%	39.8%	81.2%
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.050	0.000	0.013	0.000	0.013	0.000	0.013	0.000	0.013	0.0%	25.0%	0.0%	25.0%	25.0%	100.0%
0608 GKMA Economic Development	0.000	0.050	0.000	0.050	0.000	0.013	0.000	0.013	0.000	0.013	0.000	0.013	0.0%	25.0%	0.0%	25.0%	25.0%	100.0%
154 Uganda National Bureau of Standards	21.356	36.036	7.653	65.045	10.678	18.252	3.826	32.757	10.205	16.278	1.026	27.509	47.8%	45.2%	13.4%	50.4%	42.3%	84.0%
0606 Standards Development, Promotion and Enforcement	21.356	36.036	7.653	65.045	10.678	18.252	3.826	32.757	10.205	16.278	1.026	27.509	47.8%	45.2%	13.4%	50.4%	42.3%	84.0%
306 Uganda Export Promotion Board	1.261	5.226	0.056	6.544	0.631	3.149	0.056	3.836	0.607	1.930	0.000	2.537	48.1%	36.9%	0.0%	58.6%	38.8%	66.1%
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.261	5.226	0.056	6.544	0.631	3.149	0.056	3.836	0.607	1.930	0.000	2.537	48.1%	36.9%	0.0%	58.6%	38.8%	66.1%
500 501-850 Local Governments	0.000	2.232	0.000	2.232	0.000	1.116	0.000	1.116	0.000	1.116	0.000	1.116	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
0683 District Commercial Services	0.000	2.232	0.000	2.232	0.000	1.116	0.000	1.116	0.000	1.116	0.000	1.116	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
Education	2,138.048	1,117.427	420.141	3,675.616	688.456	470.180	127.400	1,286.037	673.437	392.365	108.485	1,174.288	31.5%	35.1%	25.8%	35.0%	31.9%	91.3%
013 Ministry of Education and Sports	23.681	248.857	131.762	404.299	11.757	174.185	38.927	224.869	9.285	129.573	30.329	169.186	39.2%	52.1%	23.0%	55.6%	41.8%	75.2%
0701 Pre-Primary and Primary Education	0.724	18.169	12.617	31.510	0.362	56.558	3.954	60.874	0.222	28.309	2.862	31.393	30.7%	155.8%	22.7%	193.2%	99.6%	51.6%
0702 Secondary Education	1.026	23.341	37.235	61.602	0.513	14.566	9.403	24.482	0.337	8.503	5.064	13.904	32.8%	36.4%	13.6%	39.7%	22.6%	56.8%
0704 Higher Education	0.284	49.481	5.296	55.061	0.142	18.754	0.629	19.524	0.000	17.868	0.575	18.443	0.1%	36.1%	10.9%	35.5%	33.5%	94.5%
0705 Skills Development	9.663	72.029	24.824	106.516	4.768	45.623	3.037	53.427	3.684	44.535	1.983	50.202	38.1%	61.8%	8.0%	50.2%	47.1%	94.0%
0706 Quality and Standards	6.244	24.151	0.000	30.395	3.122	11.127	0.000	14.249	2.702	9.608	0.000	12.310	43.3%	39.8%	0.0%	46.9%	40.5%	86.4%
0707 Physical Education and Sports	0.125	4.758	0.000	4.883	0.063	1.463	0.000	1.526	0.000	1.021	0.000	1.021	0.0%	21.5%	0.0%	31.2%	20.9%	66.9%

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0710 Special Needs Education	0.204	1.774	2.698	4.677	0.102	0.439	0.695	1.236	0.000	0.412	0.519	0.930	0.0%	23.2%	19.2%	26.4%	19.9%	75.3%
0711 Guidance and Counselling	0.165	1.063	0.000	1.228	0.083	0.780	0.000	0.862	0.000	0.595	0.000	0.595	0.0%	56.0%	0.0%	70.2%	48.5%	69.0%
0749 Policy, Planning and Support Services	5.245	54.090	49.090	108.426	2.603	24.875	21.209	48.688	2.339	18.722	19.327	40.388	44.6%	34.6%	39.4%	44.9%	37.2%	83.0%
111 Busitema University	30.116	13.757	9.673	53.546	16.783	4.369	1.210	22.362	15.757	3.104	0.568	19.429	52.3%	22.6%	5.9%	41.8%	36.3%	86.9%
0713 Support Services Programme	6.116	8.722	9.673	24.511	3.408	3.241	1.210	7.859	3.227	2.417	0.568	6.212	52.8%	27.7%	5.9%	32.1%	25.3%	79.0%
0714 Delivery of Tertiary Education Programme	24.000	5.034	0.000	29.035	13.375	1.129	0.000	14.504	12.531	0.687	0.000	13.218	52.2%	13.6%	0.0%	50.0%	45.5%	91.1%
122 Kampala Capital City Authority	35.881	8.896	4.112	48.889	17.941	3.279	3.217	24.436	15.763	2.022	1.440	19.225	43.9%	22.7%	35.0%	50.0%	39.3%	78.7%
0708 Education and Social Services	35.881	8.896	4.112	48.889	17.941	3.279	3.217	24.436	15.763	2.022	1.440	19.225	43.9%	22.7%	35.0%	50.0%	39.3%	78.7%
127 Muni University	14.599	4.907	7.200	26.707	7.300	4.435	0.331	12.066	7.042	1.865	0.000	8.907	48.2%	38.0%	0.0%	45.2%	33.4%	73.8%
0713 Support Services Programme	5.621	3.194	7.200	16.015	2.810	2.912	0.331	6.053	2.607	1.514	0.000	4.121	46.4%	47.4%	0.0%	37.8%	25.7%	68.1%
0714 Delivery of Tertiary Education Programme	8.979	1.713	0.000	10.692	4.489	1.523	0.000	6.013	4.435	0.351	0.000	4.786	49.4%	20.5%	0.0%	56.2%	44.8%	79.6%
128 Uganda National Examinations Board	12.360	97.685	36.400	146.445	6.180	17.444	9.350	32.974	6.180	17.444	9.350	32.974	50.0%	17.9%	25.7%	22.5%	22.5%	100.0%
0709 National Examinations Assessment and Certification	12.360	97.685	36.400	146.445	6.180	17.444	9.350	32.974	6.180	17.444	9.350	32.974	50.0%	17.9%	25.7%	22.5%	22.5%	100.0%
132 Education Service Commission	2.869	6.357	3.692	12.918	1.435	4.047	0.500	5.982	1.121	3.899	0.168	5.188	39.1%	61.3%	4.6%	46.3%	40.2%	86.7%
0752 Education Personnel Policy and Management	2.869	6.357	3.692	12.918	1.435	4.047	0.500	5.982	1.121	3.899	0.168	5.188	39.1%	61.3%	4.6%	46.3%	40.2%	86.7%
136 Makerere University	206.600	141.752	16.716	365.069	103.300	48.586	3.990	155.876	99.617	38.014	0.696	138.327	48.2%	26.8%	4.2%	42.7%	37.9%	88.7%
0713 Support Services Programme	206.600	109.307	16.716	332.623	103.300	42.745	3.990	150.035	99.617	33.989	0.696	134.302	48.2%	31.1%	4.2%	45.1%	40.4%	89.5%
0714 Delivery of Tertiary Education Programme	0.000	32.445	0.000	32.445	0.000	5.842	0.000	5.842	0.000	4.025	0.000	4.025	0.0%	12.4%	0.0%	18.0%	12.4%	68.9%
137 Mbarara University	39.152	14.647	3.686	57.485	19.753	7.336	1.085	28.175	19.599	5.524	0.955	26.078	50.1%	37.7%	25.9%	49.0%	45.4%	92.6%
0713 Support Services Programme	9.900	8.107	3.686	21.693	4.981	4.099	1.085	10.165	4.960	3.027	0.955	8.942	50.1%	37.3%	25.9%	46.9%	41.2%	88.0%
0714 Delivery of Tertiary Education Programme	29.252	6.540	0.000	35.792	14.772	3.237	0.000	18.009	14.639	2.497	0.000	17.136	50.0%	38.2%	0.0%	50.3%	47.9%	95.2%
138 Makerere University Business School	58.712	38.756	3.221	100.688	29.356	14.685	0.900	44.941	29.099	13.061	0.523	42.683	49.6%	33.7%	16.2%	44.6%	42.4%	95.0%
0713 Support Services Programme	58.712	36.793	3.221	98.726	29.356	14.265	0.900	44.521	29.099	12.703	0.523	42.324	49.6%	34.5%	16.2%	45.1%	42.9%	95.1%
0714 Delivery of Tertiary Education Programme	0.000	1.963	0.000	1.963	0.000	0.420	0.000	0.420	0.000	0.358	0.000	0.358	0.0%	18.3%	0.0%	21.4%	18.3%	85.3%

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139 Kyambogo University	58.664	75.165	1.843	135.672	29.332	29.214	0.421	58.968	28.654	22.367	0.421	51.442	48.8%	29.8%	22.8%	43.5%	37.9%	87.2%
0713 Support Services Programme	30.220	51.938	1.843	84.000	15.110	21.894	0.421	37.425	14.659	19.295	0.421	34.375	48.5%	37.1%	22.8%	44.6%	40.9%	91.8%
0714 Delivery of Tertiary Education Programme	28.445	23.227	0.000	51.672	14.222	7.320	0.000	21.543	13.995	3.073	0.000	17.067	49.2%	13.2%	0.0%	41.7%	33.0%	79.2%
140 Uganda Management Institute	15.871	18.072	1.200	35.143	7.936	6.968	0.365	15.268	7.730	5.454	0.115	13.299	48.7%	30.2%	9.6%	43.4%	37.8%	87.1%
0713 Support Services Programme	15.871	14.538	1.200	31.609	7.936	5.958	0.365	14.259	7.730	4.626	0.115	12.471	48.7%	31.8%	9.6%	45.1%	39.5%	87.5%
0714 Delivery of Tertiary Education Programme	0.000	3.534	0.000	3.534	0.000	1.010	0.000	1.010	0.000	0.828	0.000	0.828	0.0%	23.4%	0.0%	28.6%	23.4%	82.0%
149 Gulu University	35.988	15.968	3.214	55.169	17.923	7.700	1.200	26.823	17.622	6.310	0.851	24.783	49.0%	39.5%	26.5%	48.6%	44.9%	92.4%
0713 Support Services Programme	9.384	10.177	3.214	22.774	4.657	5.343	1.200	11.200	4.580	4.438	0.851	9.870	48.8%	43.6%	26.5%	49.2%	43.3%	88.1%
0714 Delivery of Tertiary Education Programme	26.603	5.791	0.000	32.395	13.266	2.357	0.000	15.624	13.042	1.872	0.000	14.913	49.0%	32.3%	0.0%	48.2%	46.0%	95.5%
301 Lira University	15.246	7.262	5.300	27.808	7.623	3.258	2.300	13.181	7.623	2.358	1.506	11.487	50.0%	32.5%	28.4%	47.4%	41.3%	87.2%
0713 Support Services Programme	4.200	6.026	5.300	15.525	2.100	2.775	2.300	7.175	2.100	1.997	1.506	5.602	50.0%	33.1%	28.4%	46.2%	36.1%	78.1%
0714 Delivery of Tertiary Education Programme	11.047	1.236	0.000	12.283	5.523	0.483	0.000	6.006	5.523	0.362	0.000	5.885	50.0%	29.3%	0.0%	48.9%	47.9%	98.0%
303 National Curriculum Development Centre	8.554	29.708	3.900	42.163	4.277	7.629	0.745	12.651	3.167	6.827	0.500	10.493	37.0%	23.0%	12.8%	30.0%	24.9%	82.9%
0712 Curriculum and Instructional Materials Development, Orientation and Research	8.554	29.708	3.900	42.163	4.277	7.629	0.745	12.651	3.167	6.827	0.500	10.493	37.0%	23.0%	12.8%	30.0%	24.9%	82.9%
307 Kabale University	29.358	9.338	2.552	41.248	14.679	3.329	1.153	19.161	13.544	2.623	0.185	16.352	46.1%	28.1%	7.2%	46.5%	39.6%	85.3%
0713 Support Services Programme	29.358	8.352	2.552	40.262	14.679	3.029	1.153	18.861	13.544	2.497	0.185	16.225	46.1%	29.9%	7.2%	46.8%	40.3%	86.0%
0714 Delivery of Tertiary Education Programme	0.000	0.986	0.000	0.986	0.000	0.300	0.000	0.300	0.000	0.127	0.000	0.127	0.0%	12.9%	0.0%	30.4%	12.9%	42.3%
308 Soroti University	9.602	4.684	1.900	16.185	4.747	2.242	0.950	7.938	4.516	1.677	0.123	6.316	47.0%	35.8%	6.5%	49.0%	39.0%	79.6%
0713 Support Services Programme	4.220	3.710	1.900	9.830	2.110	1.805	0.950	4.865	2.110	1.403	0.123	3.636	50.0%	37.8%	6.5%	49.5%	37.0%	74.7%
0714 Delivery of Tertiary Education Programme	5.382	0.974	0.000	6.356	2.637	0.437	0.000	3.074	2.406	0.274	0.000	2.680	44.7%	28.1%	0.0%	48.4%	42.2%	87.2%
319 National Council for Higher Education	5.240	4.940	0.000	10.180	2.620	2.543	0.000	5.163	2.019	1.746	0.000	3.765	38.5%	35.3%	0.0%	50.7%	37.0%	72.9%
0715 Higher Education Quality, Standard and Accreditation	5.240	4.940	0.000	10.180	2.620	2.543	0.000	5.163	2.019	1.746	0.000	3.765	38.5%	35.3%	0.0%	50.7%	37.0%	72.9%
320 Uganda Business and Technical Examination Board	4.895	19.000	5.000	28.895	2.448	7.080	1.776	11.304	2.142	6.993	1.776	10.910	43.7%	36.8%	35.5%	39.1%	37.8%	96.5%
0716 Technical and Vocational Examination Assessment and Certification	4.895	19.000	5.000	28.895	2.448	7.080	1.776	11.304	2.142	6.993	1.776	10.910	43.7%	36.8%	35.5%	39.1%	37.8%	96.5%

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<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
321 National Council of Sports	1.609	16.760	0.000	18.368	0.804	8.213	0.000	9.017	0.698	7.864	0.000	8.562	43.4%	46.9%	0.0%	49.1%	46.6%	95.0%
0717 Delivery of Sports Services	1.609	16.760	0.000	18.368	0.804	8.213	0.000	9.017	0.698	7.864	0.000	8.562	43.4%	46.9%	0.0%	49.1%	46.6%	95.0%
500 501-850 Local Governments	1,529.050	340.917	178.772	2,048.739	382.263	113.639	58.979	554.881	382.263	113.639	58.979	554.881	25.0%	33.3%	33.0%	27.1%	27.1%	100.0%
0781 Pre-Primary and Primary Education	1,031.636	146.724	52.020	1,230.380	257.909	50.768	17.340	326.017	257.909	50.768	17.340	326.017	25.0%	34.6%	33.3%	26.5%	26.5%	100.0%
0782 Secondary Education	428.737	140.375	126.752	695.864	107.711	46.363	41.639	195.713	107.711	46.363	41.639	195.713	25.1%	33.0%	32.9%	28.1%	28.1%	100.0%
0783 Skills Development	68.678	34.968	0.000	103.645	16.642	11.656	0.000	28.298	16.642	11.656	0.000	28.298	24.2%	33.3%	0.0%	27.3%	27.3%	100.0%
0784 Education Inspection and Monitoring	0.000	18.851	0.000	18.851	0.000	4.853	0.000	4.853	0.000	4.853	0.000	4.853	0.0%	25.7%	0.0%	25.7%	25.7%	100.0%
Health	694.139	979.153	314.858	1,988.150	426.765	659.345	309.486	1,395.596	408.551	544.001	222.693	1,175.245	58.9%	55.6%	70.7%	70.2%	59.1%	84.2%
014 Ministry of Health	14.750	99.182	89.128	203.060	20.308	164.555	160.565	345.428	12.135	94.544	99.832	206.511	82.3%	95.3%	112.0%	170.1%	101.7%	59.8%
0801 Health Governance and Regulation	0.229	0.501	0.000	0.730	0.229	0.250	0.000	0.479	0.134	0.234	0.000	0.368	58.6%	46.8%	0.0%	65.6%	50.5%	76.9%
0802 Health infrastructure and equipment	0.000	0.000	72.459	72.459	0.000	0.000	146.388	146.388	0.000	0.000	96.636	96.636	0.0%	0.0%	133.4%	202.0%	133.4%	66.0%
0803 Health Research	0.000	0.788	0.000	0.788	0.000	0.394	0.000	0.394	0.000	0.334	0.000	0.334	0.0%	42.4%	0.0%	50.0%	42.4%	84.8%
0805 Pharmaceutical and other Supplies	0.204	0.170	16.669	17.042	0.204	0.085	14.177	14.466	0.181	0.080	3.196	3.456	88.5%	46.9%	19.2%	84.9%	20.3%	23.9%
0806 Public Health Services	4.040	7.312	0.000	11.351	3.969	71.278	0.000	75.247	2.000	38.746	0.000	40.746	49.5%	529.9%	0.0%	662.9%	359.0%	54.2%
0808 Clinical Health Services	4.907	73.021	0.000	77.929	4.751	81.205	0.000	85.956	2.600	45.672	0.000	48.272	53.0%	62.5%	0.0%	110.3%	61.9%	56.2%
0849 Policy, Planning and Support Services	5.370	17.391	0.000	22.761	11.155	11.343	0.000	22.498	7.220	9.478	0.000	16.698	134.5%	54.5%	0.0%	98.8%	73.4%	74.2%
107 Uganda AIDS Commission	1.320	7.922	1.850	11.092	0.660	3.390	0.000	4.050	0.605	2.944	0.000	3.549	45.9%	37.2%	0.0%	36.5%	32.0%	87.6%
0851 HIV/AIDS Services Coordination	1.320	7.922	1.850	11.092	0.660	3.390	0.000	4.050	0.605	2.944	0.000	3.549	45.9%	37.2%	0.0%	36.5%	32.0%	87.6%
114 Uganda Cancer Institute	7.195	17.769	16.179	41.144	3.975	13.762	10.239	27.976	3.742	13.168	9.843	26.754	52.0%	74.1%	60.8%	68.0%	65.0%	95.6%
0857 Cancer Services	7.195	17.769	16.179	41.144	3.975	13.762	10.239	27.976	3.742	13.168	9.843	26.754	52.0%	74.1%	60.8%	68.0%	65.0%	95.6%
115 Uganda Heart Institute	4.659	15.675	8.650	28.984	2.569	8.027	4.124	14.720	2.354	6.475	1.687	10.516	50.5%	41.3%	19.5%	50.8%	36.3%	71.4%
0858 Heart Services	4.659	15.675	8.650	28.984	2.569	8.027	4.124	14.720	2.354	6.475	1.687	10.516	50.5%	41.3%	19.5%	50.8%	36.3%	71.4%
116 National Medical Stores	15.273	574.962	10.079	600.314	7.637	334.232	5.543	347.412	7.637	312.359	4.873	324.868	50.0%	54.3%	48.3%	57.9%	54.1%	93.5%
0859 Pharmaceutical and Medical Supplies	15.273	574.962	10.079	600.314	7.637	334.232	5.543	347.412	7.637	312.359	4.873	324.868	50.0%	54.3%	48.3%	57.9%	54.1%	93.5%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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	8.433	4.415	0.938	13.786	4.217	1.626	0.484	6.326	3.129	0.755	0.047	3.931	37.1%	17.1%	5.0%	45.9%	28.5%	62.1%
0807 Community Health Management	8.433	4.415	0.938	13.786	4.217	1.626	0.484	6.326	3.129	0.755	0.047	3.931	37.1%	17.1%	5.0%	45.9%	28.5%	62.1%
134 Health Service Commission	2.403	5.645	0.080	8.128	1.202	2.590	0.040	3.832	1.128	1.767	0.000	2.895	46.9%	31.3%	0.0%	47.1%	35.6%	75.5%
0852 Human Resource Management for Health	2.403	5.645	0.080	8.128	1.202	2.590	0.040	3.832	1.128	1.767	0.000	2.895	46.9%	31.3%	0.0%	47.1%	35.6%	75.5%
151 Uganda Blood Transfusion Service (UBTS)	3.923	12.289	1.870	18.082	2.398	6.421	1.559	10.377	2.299	5.797	0.358	8.454	58.6%	47.2%	19.1%	57.4%	46.8%	81.5%
0853 Safe Blood Provision	3.923	12.289	1.870	18.082	2.398	6.421	1.559	10.377	2.299	5.797	0.358	8.454	58.6%	47.2%	19.1%	57.4%	46.8%	81.5%
161 Mulago Hospital Complex	29.581	31.764	7.970	69.316	16.698	16.672	6.270	39.640	15.595	15.933	3.710	35.238	52.7%	50.2%	46.6%	57.2%	50.8%	88.9%
0854 National Referral Hospital Services	29.581	31.764	7.970	69.316	16.698	16.672	6.270	39.640	15.595	15.933	3.710	35.238	52.7%	50.2%	46.6%	57.2%	50.8%	88.9%
162 Butabika Hospital	5.763	7.805	3.808	17.376	3.415	4.255	2.039	9.709	3.043	3.554	0.817	7.414	52.8%	45.5%	21.5%	55.9%	42.7%	76.4%
0855 Provision of Specialised Mental Health Services	5.763	7.805	3.808	17.376	3.415	4.255	2.039	9.709	3.043	3.554	0.817	7.414	52.8%	45.5%	21.5%	55.9%	42.7%	76.4%
163 Arua Referral Hospital	5.116	2.903	2.200	10.219	2.928	2.206	1.200	6.335	2.416	1.689	0.688	4.793	47.2%	58.2%	31.3%	62.0%	46.9%	75.7%
0856 Regional Referral Hospital Services	5.116	2.903	2.200	10.219	2.928	2.206	1.200	6.335	2.416	1.689	0.688	4.793	47.2%	58.2%	31.3%	62.0%	46.9%	75.7%
164 Fort Portal Referral Hospital	5.694	3.120	0.720	9.533	3.299	2.167	0.720	6.186	3.116	1.665	0.145	4.927	54.7%	53.4%	20.2%	64.9%	51.7%	79.6%
0856 Regional Referral Hospital Services	5.694	3.120	0.720	9.533	3.299	2.167	0.720	6.186	3.116	1.665	0.145	4.927	54.7%	53.4%	20.2%	64.9%	51.7%	79.6%
165 Gulu Referral Hospital	5.176	8.038	1.900	15.113	3.016	3.741	1.450	8.207	2.909	1.494	0.986	5.389	56.2%	18.6%	51.9%	54.3%	35.7%	65.7%
0856 Regional Referral Hospital Services	5.176	8.038	1.900	15.113	3.016	3.741	1.450	8.207	2.909	1.494	0.986	5.389	56.2%	18.6%	51.9%	54.3%	35.7%	65.7%
166 Hoima Referral Hospital	6.265	1.990	0.200	8.455	3.620	1.585	0.100	5.306	3.203	1.445	0.078	4.726	51.1%	72.6%	38.8%	62.8%	55.9%	89.1%
0856 Regional Referral Hospital Services	6.265	1.990	0.200	8.455	3.620	1.585	0.100	5.306	3.203	1.445	0.078	4.726	51.1%	72.6%	38.8%	62.8%	55.9%	89.1%
167 Jinja Referral Hospital	7.265	9.018	1.065	17.348	4.117	5.089	0.588	9.793	3.165	2.917	0.236	6.317	43.6%	32.3%	22.1%	56.5%	36.4%	64.5%
0856 Regional Referral Hospital Services	7.265	9.018	1.065	17.348	4.117	5.089	0.588	9.793	3.165	2.917	0.236	6.317	43.6%	32.3%	22.1%	56.5%	36.4%	64.5%
168 Kabale Referral Hospital	4.227	2.405	2.080	8.712	2.473	1.822	1.610	5.906	2.444	1.291	0.653	4.387	57.8%	53.7%	31.4%	67.8%	50.4%	74.3%
0856 Regional Referral Hospital Services	4.227	2.405	2.080	8.712	2.473	1.822	1.610	5.906	2.444	1.291	0.653	4.387	57.8%	53.7%	31.4%	67.8%	50.4%	74.3%
169 Masaka Referral Hospital	4.667	2.703	3.500	10.870	2.713	2.148	2.675	7.537	2.154	2.070	1.001	5.225	46.2%	76.6%	28.6%	69.3%	48.1%	69.3%
0856 Regional Referral Hospital Services	4.667	2.703	3.500	10.870	2.713	2.148	2.675	7.537	2.154	2.070	1.001	5.225	46.2%	76.6%	28.6%	69.3%	48.1%	69.3%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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
170 Mbale Referral Hospital	6.705	8.893	2.700	18.298	3.853	3.839	2.150	9.843	2.986	2.334	1.643	6.962	44.5%	26.2%	60.8%	53.8%	38.1%	70.7%
0856 Regional Referral Hospital Services	6.705	8.893	2.700	18.298	3.853	3.839	2.150	9.843	2.986	2.334	1.643	6.962	44.5%	26.2%	60.8%	53.8%	38.1%	70.7%
171 Soroti Referral Hospital	4.645	3.321	0.200	8.166	2.706	2.261	0.100	5.067	2.580	1.659	0.099	4.339	55.5%	50.0%	49.6%	62.0%	53.1%	85.6%
0856 Regional Referral Hospital Services	4.645	3.321	0.200	8.166	2.706	2.261	0.100	5.067	2.580	1.659	0.099	4.339	55.5%	50.0%	49.6%	62.0%	53.1%	85.6%
172 Lira Referral Hospital	5.266	8.414	0.200	13.880	3.088	1.642	0.200	4.930	2.906	1.179	0.147	4.232	55.2%	14.0%	73.7%	35.5%	30.5%	85.8%
0856 Regional Referral Hospital Services	5.266	8.414	0.200	13.880	3.088	1.642	0.200	4.930	2.906	1.179	0.147	4.232	55.2%	14.0%	73.7%	35.5%	30.5%	85.8%
173 Mbarara Referral Hospital	5.494	8.941	1.800	16.235	3.204	4.322	1.300	8.826	2.950	3.213	0.818	6.981	53.7%	35.9%	45.4%	54.4%	43.0%	79.1%
0856 Regional Referral Hospital Services	5.494	8.941	1.800	16.235	3.204	4.322	1.300	8.826	2.950	3.213	0.818	6.981	53.7%	35.9%	45.4%	54.4%	43.0%	79.1%
174 Mubende Referral Hospital	5.501	2.130	2.000	9.631	3.130	1.656	1.550	6.336	2.778	1.066	0.169	4.013	50.5%	50.0%	8.5%	65.8%	41.7%	63.3%
0856 Regional Referral Hospital Services	5.501	2.130	2.000	9.631	3.130	1.656	1.550	6.336	2.778	1.066	0.169	4.013	50.5%	50.0%	8.5%	65.8%	41.7%	63.3%
175 Moroto Referral Hospital	4.398	3.336	0.600	8.334	2.554	1.829	0.600	4.983	2.373	1.222	0.066	3.660	54.0%	36.6%	11.0%	59.8%	43.9%	73.5%
0856 Regional Referral Hospital Services	4.398	3.336	0.600	8.334	2.554	1.829	0.600	4.983	2.373	1.222	0.066	3.660	54.0%	36.6%	11.0%	59.8%	43.9%	73.5%
176 Naguru Referral Hospital	6.799	1.474	0.900	9.173	3.812	1.317	0.800	5.929	3.283	0.738	0.302	4.323	48.3%	50.1%	33.5%	64.6%	47.1%	72.9%
0856 Regional Referral Hospital Services	6.799	1.474	0.900	9.173	3.812	1.317	0.800	5.929	3.283	0.738	0.302	4.323	48.3%	50.1%	33.5%	64.6%	47.1%	72.9%
177 Kiruddu Referral Hospital	5.851	11.458	2.550	19.859	4.099	5.816	1.625	11.540	3.280	4.953	0.097	8.331	56.1%	43.2%	3.8%	58.1%	41.9%	72.2%
0856 Regional Referral Hospital Services	5.851	11.458	2.550	19.859	4.099	5.816	1.625	11.540	3.280	4.953	0.097	8.331	56.1%	43.2%	3.8%	58.1%	41.9%	72.2%
178 Kawempe Referral Hospital	6.092	4.443	1.500	12.035	3.529	2.221	1.125	6.875	3.207	1.993	0.060	5.260	52.6%	44.9%	4.0%	57.1%	43.7%	76.5%
0856 Regional Referral Hospital Services	6.092	4.443	1.500	12.035	3.529	2.221	1.125	6.875	3.207	1.993	0.060	5.260	52.6%	44.9%	4.0%	57.1%	43.7%	76.5%
179 Entebbe Regional Referral Hospital	2.521	1.625	1.500	5.645	1.489	1.389	1.250	4.128	1.460	0.987	1.146	3.593	57.9%	60.7%	76.4%	73.1%	63.6%	87.0%
0856 Regional Referral Hospitals Services	2.521	1.625	1.500	5.645	1.489	1.389	1.250	4.128	1.460	0.987	1.146	3.593	57.9%	60.7%	76.4%	73.1%	63.6%	87.0%
180 Mulago Specialized Women and Neonatal Hospital	7.456	13.447	3.780	24.683	4.298	6.975	3.505	14.777	3.987	4.107	0.067	8.161	53.5%	30.5%	1.8%	59.9%	33.1%	55.2%
0860 Mulago Specialized Women and Neonatal Hospital Services	7.456	13.447	3.780	24.683	4.298	6.975	3.505	14.777	3.987	4.107	0.067	8.161	53.5%	30.5%	1.8%	59.9%	33.1%	55.2%
304 Uganda Virus Research Institute (UVRI)	1.569	8.139	6.100	15.807	0.784	3.644	3.535	7.963	0.715	2.539	0.585	3.839	45.6%	31.2%	9.6%	50.4%	24.3%	48.2%
0803 Virus Research	1.569	8.139	6.100	15.807	0.784	3.644	3.535	7.963	0.715	2.539	0.585	3.839	45.6%	31.2%	9.6%	50.4%	24.3%	48.2%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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	500.135	95.927	138.811	734.872	304.974	48.144	92.541	445.659	304.974	48.144	92.541	<i>445.659</i>	61.0%	50.2%	66.7%	60.6%	60.6%	100.0%
0881 Primary Healthcare	500.135	95.927	138.811	734.872	304.974	48.144	92.541	445.659	304.974	48.144	92.541	445.659	61.0%	50.2%	66.7%	60.6%	60.6%	100.0%
<i>Water and Environment</i>	44.763	73.723	596.312	714.798	22.382	24.499	301.243	348.124	18.345	19.565	226.473	264.383	41.0%	26.5%	38.0%	48.7%	37.0%	75.9%
019 Ministry of Water and Environment	13.573	19.916	488.312	521.800	6.786	6.771	269.303	282.860	3.484	5.295	220.402	229.181	25.7%	26.6%	45.1%	54.2%	43.9%	81.0%
0901 Rural Water Supply and Sanitation	1.567	2.593	72.008	76.168	0.784	0.399	38.576	39.759	0.151	0.389	30.481	31.021	9.6%	15.0%	42.3%	52.2%	40.7%	78.0%
0902 Urban Water Supply and Sanitation	3.169	0.270	229.827	233.266	1.585	0.094	102.490	104.168	0.388	0.078	97.698	98.164	12.3%	28.8%	42.5%	44.7%	42.1%	94.2%
0903 Water for Production	0.480	0.035	110.061	110.576	0.240	0.009	71.782	72.031	0.185	0.009	59.652	59.846	38.5%	24.7%	54.2%	65.1%	54.1%	83.1%
0904 Water Resources Management	2.009	0.190	36.135	38.334	1.005	0.065	19.844	20.913	0.691	0.052	15.810	16.553	34.4%	27.5%	43.8%	54.6%	43.2%	79.2%
0905 Natural Resources Management	0.788	3.076	25.754	29.618	0.394	0.914	26.696	28.004	0.316	0.859	8.816	9.992	40.1%	27.9%	34.2%	94.5%	33.7%	35.7%
0906 Weather, Climate and Climate Change	1.259	3.022	0.000	4.281	0.630	0.786	0.000	1.415	0.278	0.213	0.000	0.491	22.0%	7.1%	0.0%	33.1%	11.5%	34.7%
0949 Policy, Planning and Support Services	4.300	10.730	14.527	29.556	2.150	4.505	9.914	16.569	1.475	3.695	7.944	13.114	34.3%	34.4%	54.7%	56.1%	44.4%	79.1%
122 Kampala Capital City Authority	8.790	8.269	0.175	17.234	4.395	3.216	0.095	7.706	4.387	2.853	0.020	7.260	49.9%	34.5%	11.7%	44.7%	42.1%	94.2%
0908 Sanitation and Environmental Services	8.790	8.269	0.175	17.234	4.395	3.216	0.095	7.706	4.387	2.853	0.020	7.260	49.9%	34.5%	11.7%	44.7%	42.1%	94.2%
150 National Environment Management Authority	6.722	10.167	0.990	17.879	3.361	4.002	0.277	7.640	3.034	3.182	0.044	6.260	45.1%	31.3%	4.5%	42.7%	35.0%	81.9%
0951 Environmental Management	6.722	10.167	0.990	17.879	3.361	4.002	0.277	7.640	3.034	3.182	0.044	6.260	45.1%	31.3%	4.5%	42.7%	35.0%	81.9%
157 National Forestry Authority	8.266	15.731	12.883	36.880	4.133	5.368	1.243	10.743	3.863	4.065	0.508	8.436	46.7%	25.8%	3.9%	29.1%	22.9%	78.5%
0952 Forestry Management	8.266	15.731	12.883	36.880	4.133	5.368	1.243	10.743	3.863	4.065	0.508	8.436	46.7%	25.8%	3.9%	29.1%	22.9%	78.5%
302 Uganda National Meteorological Authority	7.413	4.139	14.202	25.755	3.707	1.267	3.742	8.716	3.578	0.926	2.298	6.801	48.3%	22.4%	16.2%	33.8%	26.4%	78.0%
0953 National Meteorological Services	7.413	4.139	14.202	25.755	3.707	1.267	3.742	8.716	3.578	0.926	2.298	6.801	48.3%	22.4%	16.2%	33.8%	26.4%	78.0%
500 501-850 Local Governments	0.000	15.500	79.750	95.250	0.000	3.875	26.583	30.458	0.000	3.245	3.200	6.445	0.0%	20.9%	4.0%	32.0%	6.8%	21.2%
0981 Rural Water Supply and Sanitation	0.000	10.000	79.750	89.750	0.000	2.500	26.583	29.083	0.000	1.870	3.200	5.070	0.0%	18.7%	4.0%	32.4%	5.6%	17.4%
0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	2.500	0.000	0.625	0.000	0.625	0.000	0.625	0.000	0.625	0.0%	25.0%	0.0%	25.0%	25.0%	100.0%
0983 Natural Resources Management	0.000	3.000	0.000	3.000	0.000	0.750	0.000	0.750	0.000	0.750	0.000	0.750	0.0%	25.0%	0.0%	25.0%	25.0%	100.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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>Social Development</i>	<i>6.555</i>	<i>217.192</i>	<i>10.336</i>	<i>234.082</i>	<i>3.277</i>	<i>184.821</i>	<i>3.676</i>	<i>191.774</i>	<i>3.213</i>	<i>131.700</i>	<i>2.314</i>	<i>137.228</i>	<i>49.0%</i>	<i>60.6%</i>	<i>22.4%</i>	<i>81.9%</i>	<i>58.6%</i>	<i>71.6%</i>
018 Ministry of Gender, Labour and Social Development	3.588	198.931	8.487	211.006	1.794	179.447	3.081	184.322	1.732	126.738	1.776	130.246	48.3%	63.7%	20.9%	87.4%	61.7%	70.7%
1001 Community Mobilisation, Culture and Empowerment	0.243	6.081	0.000	6.324	0.121	6.881	0.000	7.002	0.121	6.840	0.000	6.961	49.8%	112.5%	0.0%	110.7%	110.1%	99.4%
1002 Gender, Equality and Women's Empowerment	0.159	34.300	0.000	34.459	0.080	17.146	0.000	17.226	0.080	17.120	0.000	17.200	50.0%	49.9%	0.0%	50.0%	49.9%	99.9%
1003 Promotion of descent Employment	0.651	9.121	1.000	10.771	0.325	6.966	0.318	7.609	0.323	6.169	0.296	6.788	49.6%	67.6%	29.6%	70.6%	63.0%	89.2%
1004 Social Protection for Vulnerable Groups	0.821	137.021	0.000	137.842	0.411	141.642	0.000	142.052	0.402	90.430	0.000	90.832	49.0%	66.0%	0.0%	103.1%	65.9%	63.9%
1049 General Administration, Policy and Planning	1.714	12.408	7.487	21.609	0.857	6.813	2.763	10.433	0.806	6.179	1.480	8.465	47.1%	49.8%	19.8%	48.3%	39.2%	81.1%
122 Kampala Capital City Authority	0.000	0.561	1.488	2.049	0.000	0.206	0.595	0.801	0.000	0.115	0.538	0.653	0.0%	20.5%	36.1%	39.1%	31.9%	81.5%
1005 Gender, Community and Economic Development	0.000	0.561	1.488	2.049	0.000	0.206	0.595	0.801	0.000	0.115	0.538	0.653	0.0%	20.5%	36.1%	39.1%	31.9%	81.5%
124 Equal Opportunities Commission	2.967	9.945	0.360	13.272	1.483	5.168	0.000	6.652	1.481	4.847	0.000	6.328	49.9%	48.7%	0.0%	50.1%	47.7%	95.1%
1007 Gender and Equity	0.000	3.070	0.000	3.070	0.000	1.640	0.000	1.640	0.000	1.590	0.000	1.590	0.0%	51.8%	0.0%	53.4%	51.8%	96.9%
1008 Redressing imbalances and promoting equal opportunites for all	2.967	6.874	0.360	10.201	1.483	3.528	0.000	5.012	1.481	3.258	0.000	4.739	49.9%	47.4%	0.0%	49.1%	46.5%	94.6%
500 501-850 Local Governments	0.000	7.755	0.000	7.755	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%
1081 Community Mobilisation and Empowerment	0.000	7.755	0.000	7.755	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%
<i>Security</i>	<i>670.069</i>	<i>857.329</i>	<i>2,069.193</i>	<i>3,596.590</i>	<i>394.863</i>	<i>692.074</i>	<i>1,037.091</i>	<i>2,124.028</i>	<i>392.882</i>	<i>585.326</i>	<i>1,032.640</i>	<i>2,010.849</i>	<i>58.6%</i>	<i>68.3%</i>	<i>49.9%</i>	<i>59.1%</i>	<i>55.9%</i>	<i>94.7%</i>
004 Ministry of Defence	610.427	774.726	2,060.443	3,445.596	365.042	636.012	1,032.779	2,033.834	363.062	531.413	1,028.993	1,923.468	59.5%	68.6%	49.9%	59.0%	55.8%	94.6%
1101 National Defence (UPDF)	608.583	612.056	2,058.353	3,278.992	364.120	516.745	1,030.689	1,911.554	362.156	425.264	1,028.161	1,815.581	59.5%	69.5%	50.0%	58.3%	55.4%	95.0%
1149 Policy, Planning and Support Services	1.844	162.670	2.090	166.604	0.922	119.268	2.090	122.280	0.905	106.149	0.833	107.887	49.1%	65.3%	39.8%	73.4%	64.8%	88.2%
158 Internal Security Organisation (ISO)	45.201	47.908	5.111	98.220	22.601	30.150	4.264	57.015	22.601	28.331	3.600	54.531	50.0%	59.1%	70.4%	58.0%	55.5%	95.6%
1111 Strengthening Internal security	45.201	47.908	5.111	98.220	22.601	30.150	4.264	57.015	22.601	28.331	3.600	54.531	50.0%	59.1%	70.4%	58.0%	55.5%	95.6%
159 External Security Organisation	14.440	34.694	3.639	52.774	7.220	25.911	0.047	33.178	7.220	25.583	0.047	32.850	50.0%	73.7%	1.3%	62.9%	62.2%	99.0%
1151 Strengthening External Security	14.440	34.694	3.639	52.774	7.220	25.911	0.047	33.178	7.220	25.583	0.047	32.850	50.0%	73.7%	1.3%	62.9%	62.2%	99.0%
<i>Justice, Law and Order</i>	<i>650.568</i>	<i>1,005.839</i>	<i>404.883</i>	<i>2,061.290</i>	<i>329.121</i>	<i>568.101</i>	<i>194.070</i>	<i>1,091.292</i>	<i>277.350</i>	<i>448.296</i>	<i>145.972</i>	<i>871.618</i>	<i>42.6%</i>	<i>44.6%</i>	<i>36.1%</i>	<i>52.9%</i>	<i>42.3%</i>	<i>79.9%</i>
007 Ministry of Justice and Constitutional Affairs	8.865	110.172	40.229	159.266	4.432	73.702	14.465	92.600	3.848	18.546	10.842	33.237	43.4%	16.8%	27.0%	58.1%	20.9%	35.9%
1203 Administration of Estates/Property of the Deceased	1.327	1.035	0.000	2.362	0.664	0.440	0.000	1.104	0.485	0.300	0.000	0.785	36.5%	29.0%	0.0%	46.7%	33.2%	71.2%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
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1204 Regulation of the Legal Profession	0.459	0.848	0.000	1.307	0.230	0.458	0.000	0.688	0.208	0.225	0.000	0.433	45.3%	26.5%	0.0%	52.6%	33.1%	62.9%
1205 Access to Justice and Accountability	0.000	0.000	28.329	28.329	0.000	0.000	9.115	9.115	0.000	0.000	7.174	7.174	0.0%	0.0%	25.3%	32.2%	25.3%	78.7%
1206 Court Awards (Statutory)	0.000	9.350	0.000	9.350	0.000	3.506	0.000	3.506	0.000	3.039	0.000	3.039	0.0%	32.5%	0.0%	37.5%	32.5%	86.7%
1207 Legislative Drafting	1.205	2.869	0.000	4.074	0.602	0.885	0.000	1.487	0.542	0.244	0.000	0.786	45.0%	8.5%	0.0%	36.5%	19.3%	52.8%
1208 Civil Litigation	1.801	54.031	0.000	55.832	0.901	51.978	0.000	52.878	0.802	0.568	0.000	1.370	44.6%	1.1%	0.0%	94.7%	2.5%	2.6%
1209 Legal Advisory Services	2.373	0.797	0.000	3.170	1.187	0.203	0.000	1.390	1.186	0.155	0.000	1.341	50.0%	19.4%	0.0%	43.8%	42.3%	96.5%
1249 Policy, Planning and Support Services	1.700	41.242	11.900	54.842	0.850	16.232	5.350	22.432	0.625	14.015	3.668	18.308	36.7%	34.0%	30.8%	40.9%	33.4%	81.6%
009 Ministry of Internal Affairs	2.448	44.598	7.429	54.475	1.224	28.837	6.623	36.684	1.024	27.742	1.724	30.490	41.8%	62.2%	23.2%	67.3%	56.0%	83.1%
1212 Peace Building	0.000	3.194	0.000	3.194	0.000	1.819	0.000	1.819	0.000	1.810	0.000	1.810	0.0%	56.7%	0.0%	56.9%	56.7%	99.5%
1214 Community Service Orders Managment	0.000	4.146	0.000	4.146	0.000	1.816	0.000	1.816	0.000	1.355	0.000	1.355	0.0%	32.7%	0.0%	43.8%	32.7%	74.6%
1215 NGO Regulation	0.000	5.000	0.000	5.000	0.000	2.459	0.000	2.459	0.000	2.459	0.000	2.459	0.0%	49.2%	0.0%	49.2%	49.2%	100.0%
1216 Internal Security, Coordination & Advisory Services	0.000	12.659	0.000	12.659	0.000	12.990	0.000	12.990	0.000	12.861	0.000	12.861	0.0%	101.6%	0.0%	102.6%	101.6%	99.0%
1217 Combat Trafficking in Persons	0.000	0.360	0.000	0.360	0.000	0.118	0.000	0.118	0.000	0.110	0.000	0.110	0.0%	30.6%	0.0%	32.7%	30.6%	93.8%
1236 Police and Prisons Supervision	0.000	1.812	0.000	1.812	0.000	0.577	0.000	0.577	0.000	0.572	0.000	0.572	0.0%	31.6%	0.0%	31.9%	31.6%	99.1%
1249 Policy, Planning and Support Services	2.448	17.427	7.429	27.304	1.224	9.059	6.623	16.906	1.024	8.574	1.724	11.322	41.8%	49.2%	23.2%	61.9%	41.5%	67.0%
101 Judiciary	108.767	206.624	58.010	373.400	54.383	95.319	18.836	168.539	30.722	79.410	17.819	127.951	28.2%	38.4%	30.7%	45.1%	34.3%	75.9%
1237 Judiciary General Administration	26.257	156.112	58.010	240.379	13.129	75.973	18.836	107.937	8.115	60.348	17.819	86.282	30.9%	38.7%	30.7%	44.9%	35.9%	79.9%
1251 Judicial services	82.510	50.511	0.000	133.021	41.255	19.346	0.000	60.601	22.607	19.062	0.000	41.670	27.4%	37.7%	0.0%	45.6%	31.3%	68.8%
105 Law Reform Commission	4.073	7.606	0.200	11.880	2.037	3.463	0.000	5.500	1.423	2.012	0.000	3.435	34.9%	26.5%	0.0%	46.3%	28.9%	62.5%
1224 Reform and Revision of laws	4.073	7.606	0.000	11.680	2.037	3.463	0.000	5.500	1.423	2.012	0.000	3.435	34.9%	26.5%	0.0%	47.1%	29.4%	62.5%
1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.200	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%
106 Uganda Human Rights Commission	7.595	12.250	1.052	20.897	3.797	5.146	0.000	8.944	3.278	4.320	0.000	7.598	43.2%	35.3%	0.0%	42.8%	36.4%	85.0%
1238 General Administration and Support Services	7.595	10.942	1.052	19.589	3.797	4.663	0.000	8.460	3.278	3.987	0.000	7.265	43.2%	36.4%	0.0%	43.2%	37.1%	85.9%
1253 Protection and Promotion of Human Rights	0.000	1.308	0.000	1.308	0.000	0.484	0.000	0.484	0.000	0.333	0.000	0.333	0.0%	25.5%	0.0%	37.0%	25.5%	68.8%

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109 Law Development Centre	8.443	16.548	8.893	33.884	4.221	6.567	1.645	12.433	4.189	4.488	0.033	8.710	49.6%	27.1%	0.4%	36.7%	25.7%	70.1%
1254 Legal Training	8.443	16.548	8.893	33.884	4.221	6.567	1.645	12.433	4.189	4.488	0.033	8.710	49.6%	27.1%	0.4%	36.7%	25.7%	70.1%
119 Uganda Registration Services Bureau	10.780	13.927	0.405	25.111	5.390	6.082	0.101	11.573	5.253	5.276	0.092	10.622	48.7%	37.9%	22.8%	46.1%	42.3%	91.8%
1220 Lawful Registration Services	3.325	1.443	0.000	4.768	1.662	1.056	0.000	2.718	1.627	0.691	0.000	2.318	48.9%	47.9%	0.0%	57.0%	48.6%	85.3%
1225 General administration, planning, policy and support services	7.455	12.483	0.405	20.343	3.727	5.026	0.101	8.855	3.626	4.585	0.092	8.304	48.6%	36.7%	22.8%	43.5%	40.8%	93.8%
120 National Citizenship and Immigration Control	5.244	85.968	9.227	100.439	2.622	57.144	4.433	64.199	1.913	49.296	0.109	51.318	36.5%	57.3%	1.2%	63.9%	51.1%	79.9%
1211 Citizenship and Immigration Services	0.000	74.973	9.227	84.200	0.000	52.813	4.433	57.246	0.000	45.746	0.109	45.855	0.0%	61.0%	1.2%	68.0%	54.5%	80.1%
1225 General administration, planning, policy and support services	5.244	10.995	0.000	16.240	2.622	4.331	0.000	6.953	1.913	3.550	0.000	5.463	36.5%	32.3%	0.0%	42.8%	33.6%	78.6%
133 Office of the Director of Public Prosecutions	16.915	30.281	12.055	59.252	8.458	15.049	4.952	28.459	8.261	11.503	1.722	21.486	48.8%	38.0%	14.3%	48.0%	36.3%	75.5%
1260 Inspection and Quality Assurance Services	0.901	1.413	0.000	2.314	0.450	0.706	0.000	1.157	0.446	0.349	0.000	0.795	49.5%	24.7%	0.0%	50.0%	34.3%	68.7%
1261 Criminal Prosecution Services	8.384	9.762	0.000	18.146	4.192	4.881	0.000	9.073	4.146	4.263	0.000	8.410	49.5%	43.7%	0.0%	50.0%	46.3%	92.7%
1262 General Administration and Support Services	7.630	19.106	12.055	38.792	3.815	9.462	4.952	18.229	3.669	6.891	1.722	12.282	48.1%	36.1%	14.3%	47.0%	31.7%	67.4%
144 Uganda Police Force	370.633	264.543	206.273	841.449	185.893	166.627	115.094	467.614	163.401	148.542	104.416	416.359	44.1%	56.2%	50.6%	55.6%	49.5%	89.0%
1225 General administration, planning, policy and support services	115.559	67.481	134.225	317.266	57.780	38.090	76.685	172.555	53.426	35.665	74.603	163.694	46.2%	52.9%	55.6%	54.4%	51.6%	94.9%
1232 Territorial and Specialised Policing	128.270	50.234	0.000	178.505	64.712	41.309	0.000	106.021	49.454	36.200	0.000	85.654	38.6%	72.1%	0.0%	59.4%	48.0%	80.8%
1233 Command and Control	7.610	12.160	0.000	19.769	3.805	6.878	0.000	10.683	3.784	5.883	0.000	9.667	49.7%	48.4%	0.0%	54.0%	48.9%	90.5%
1234 Welfare and Infrastructure	13.744	80.706	72.048	166.497	6.872	48.336	38.409	93.617	6.861	43.261	29.813	79.935	49.9%	53.6%	41.4%	56.2%	48.0%	85.4%
1235 Crime Prevention and Investigation Management	105.450	53.962	0.000	159.412	52.725	32.013	0.000	84.738	49.877	27.533	0.000	77.410	47.3%	51.0%	0.0%	53.2%	48.6%	91.4%
145 Uganda Prisons	81.109	156.362	40.027	277.497	43.815	87.868	23.013	154.696	43.214	82.838	8.814	134.867	53.3%	53.0%	22.0%	55.7%	48.6%	87.2%
1226 Management and Administration	26.857	33.030	2.133	62.020	16.689	17.805	2.133	36.627	16.684	16.706	1.892	35.281	62.1%	50.6%	88.7%	59.1%	56.9%	96.3%
1227 Prisoners Managment	46.004	3.687	0.000	49.692	23.002	1.844	0.000	24.846	22.492	1.843	0.000	24.335	48.9%	50.0%	0.0%	50.0%	49.0%	97.9%
1228 Rehabilitation and re-integration of Offenders	0.641	7.461	0.000	8.102	0.321	4.300	0.000	4.621	0.308	4.176	0.000	4.484	48.1%	56.0%	0.0%	57.0%	55.3%	97.0%
1229 Safety and Security	3.033	5.915	0.000	8.948	1.517	3.123	0.000	4.640	1.517	3.028	0.000	4.545	50.0%	51.2%	0.0%	51.9%	50.8%	98.0%
1230 Human Rights and Welfare	4.573	106.269	0.000	110.842	2.287	60.797	0.000	63.083	2.214	57.085	0.000	59.299	48.4%	53.7%	0.0%	56.9%	53.5%	94.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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
1231 Prisons Production	0.000	0.000	37.894	37.894	0.000	0.000	20.880	20.880	0.000	0.000	6.923	6.923	0.0%	0.0%	18.3%	55.1%	18.3%	33.2%
148 Judicial Service Commission	2.697	8.178	0.773	11.648	1.349	4.510	0.141	5.999	1.226	3.312	0.000	4.538	45.4%	40.5%	0.0%	51.5%	39.0%	75.6%
1210 Recruitment and Discipline of Judicial Officers	0.293	2.247	0.000	2.540	0.147	1.704	0.000	1.850	0.125	1.180	0.000	1.305	42.6%	52.5%	0.0%	72.8%	51.4%	70.6%
1218 Public legal awareness and Judicial education	0.770	0.843	0.000	1.613	0.385	0.273	0.000	0.658	0.363	0.188	0.000	0.551	47.1%	22.3%	0.0%	40.8%	34.2%	83.8%
1219 Complaints management and advisory services	0.993	0.581	0.000	1.575	0.497	0.261	0.000	0.757	0.492	0.124	0.000	0.616	49.5%	21.3%	0.0%	48.1%	39.1%	81.3%
1225 General administration, planning, policy and support services	0.641	4.507	0.773	5.920	0.320	2.273	0.141	2.734	0.246	1.819	0.000	2.065	38.4%	40.4%	0.0%	46.2%	34.9%	75.5%
305 Directorate of Government Analytical Laboratory	2.664	10.440	12.944	26.048	1.332	5.414	4.768	11.514	0.578	3.032	0.400	4.010	21.7%	29.0%	3.1%	44.2%	15.4%	34.8%
1213 Forensic and General Scientific Services.	2.664	10.440	12.944	26.048	1.332	5.414	4.768	11.514	0.578	3.032	0.400	4.010	21.7%	29.0%	3.1%	44.2%	15.4%	34.8%
309 National Identification and Registration Authority (NIRA)	20.335	38.341	7.367	66.043	10.167	12.371	0.000	22.539	9.019	7.979	0.000	16.997	44.4%	20.8%	0.0%	34.1%	25.7%	75.4%
1222 Identification and Registration Services	13.517	14.788	0.000	28.305	7.310	5.010	0.000	12.320	6.348	3.150	0.000	9.497	47.0%	21.3%	0.0%	43.5%	33.6%	77.1%
1249 Policy, Planning and Support Services	6.818	23.553	7.367	37.738	2.857	7.361	0.000	10.219	2.671	4.829	0.000	7.500	39.2%	20.5%	0.0%	27.1%	19.9%	73.4%
Public Sector Management	91.563	214.816	40.916	347.294	46.738	105.918	21.940	174.595	38.115	79.022	4.883	122.020	41.6%	36.8%	11.9%	50.3%	35.1%	69.9%
003 Office of the Prime Minister	4.052	89.535	24.477	118.064	2.026	42.916	10.620	55.562	1.580	29.286	2.290	33.156	39.0%	32.7%	9.4%	47.1%	28.1%	59.7%
1301 Strategic Coordination, Monitoring and Evaluation	1.692	18.213	0.000	19.905	0.846	9.452	0.000	10.297	0.694	7.517	0.000	8.211	41.0%	41.3%	0.0%	51.7%	41.3%	79.7%
1302 Disaster Preparedness and Refugees Management	0.551	3.160	11.377	15.088	0.275	1.564	4.521	6.360	0.138	0.837	1.115	2.090	25.0%	26.5%	9.8%	42.2%	13.9%	32.9%
1303 Affirmative Action Programs	0.347	53.233	10.055	63.635	0.173	23.199	4.177	27.549	0.048	13.776	0.604	14.427	13.7%	25.9%	6.0%	43.3%	22.7%	52.4%
1349 Administration and Support Services	1.463	14.929	3.045	19.437	0.731	8.701	1.922	11.355	0.701	7.156	0.571	8.428	47.9%	47.9%	18.8%	58.4%	43.4%	74.2%
005 Ministry of Public Service	5.231	22.722	4.913	32.866	2.616	12.102	3.123	17.841	1.568	11.249	1.021	13.838	30.0%	49.5%	20.8%	54.3%	42.1%	77.6%
1310 Inspection and Quality Assurance	0.800	0.607	0.000	1.407	0.400	0.205	0.000	0.605	0.131	0.205	0.000	0.336	16.4%	33.8%	0.0%	43.0%	23.9%	55.5%
1311 Management Services	0.600	4.675	0.000	5.275	0.300	1.711	0.000	2.011	0.103	1.587	0.000	1.690	17.2%	34.0%	0.0%	38.1%	32.0%	84.1%
1312 Human Resource Management	1.100	4.529	0.000	5.629	0.550	1.073	0.000	1.623	0.274	0.940	0.000	1.214	24.9%	20.8%	0.0%	28.8%	21.6%	74.8%
1349 Policy, Planning and Support Services	2.731	12.911	4.913	20.555	1.366	9.113	3.123	13.601	1.060	8.517	1.021	10.598	38.8%	66.0%	20.8%	66.2%	51.6%	77.9%
021 East African Community	1.235	29.378	0.920	31.533	0.617	15.816	1.200	17.633	0.475	8.885	0.000	9.361	38.5%	30.2%	0.0%	55.9%	29.7%	53.1%
1318 Regional Integration	0.506	0.903	0.000	1.408	0.253	0.282	0.000	0.535	0.118	0.270	0.000	0.388	23.4%	29.9%	0.0%	38.0%	27.6%	72.6%

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1349 Administration, Policy and Planning	0.729	28.475	0.920	30.125	0.364	15.534	1.200	17.098	0.357	8.615	0.000	8.973	49.0%	30.3%	0.0%	56.8%	29.8%	52.5%
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	3.460	0.000	3.950	0.245	1.218	0.000	1.463	0.077	1.111	0.000	1.188	15.7%	32.1%	0.0%	37.0%	30.1%	81.2%
1327 General Management, Administration and Corporate Planning	0.490	3.460	0.000	3.950	0.245	1.218	0.000	1.463	0.077	1.111	0.000	1.188	15.7%	32.1%	0.0%	37.0%	30.1%	81.2%
108 National Planning Authority	8.911	20.242	4.414	33.567	4.629	10.111	2.347	17.086	4.627	9.837	0.949	15.412	51.9%	48.6%	21.5%	50.9%	45.9%	90.2%
1325 Development Planning	2.530	3.448	0.000	5.978	1.265	1.744	0.000	3.009	1.265	1.737	0.000	3.002	50.0%	50.4%	0.0%	50.3%	50.2%	99.8%
1326 Development Performance	2.087	4.707	0.000	6.794	1.044	2.165	0.000	3.208	1.044	2.037	0.000	3.081	50.0%	43.3%	0.0%	47.2%	45.3%	96.0%
1327 General Management, Administration and Corporate Planning	4.294	12.087	4.414	20.795	2.320	6.202	2.347	10.869	2.318	6.063	0.949	9.330	54.0%	50.2%	21.5%	52.3%	44.9%	85.8%
122 Kampala Capital City Authority	68.370	43.441	4.057	115.869	34.968	20.305	2.515	57.789	28.227	16.100	0.549	44.876	41.3%	37.1%	13.5%	49.9%	38.7%	77.7%
1349 Economic Policy Monitoring,Evaluation & Inspection	68.370	43.441	4.057	115.869	34.968	20.305	2.515	57.789	28.227	16.100	0.549	44.876	41.3%	37.1%	13.5%	49.9%	38.7%	77.7%
146 Public Service Commission	3.274	6.037	2.134	11.445	1.637	3.451	2.134	7.222	1.561	2.553	0.075	4.189	47.7%	42.3%	3.5%	63.1%	36.6%	58.0%
1352 Public Service Selection and Recruitment	3.274	6.037	2.134	11.445	1.637	3.451	2.134	7.222	1.561	2.553	0.075	4.189	47.7%	42.3%	3.5%	63.1%	36.6%	58.0%
Accountability	327.425	997.905	265.844	1,591.174	163.905	925.122	138.741	1,227.768	127.899	599.092	81.125	808.115	39.1%	60.0%	30.5%	77.2%	50.8%	65.8%
008 Ministry of Finance, Planning & Economic Dev.	6.874	494.397	160.316	661.586	3.437	376.337	84.250	464.023	3.314	364.693	51.665	419.671	48.2%	73.8%	32.2%	70.1%	63.4%	90.4%
1401 Macroeconomic Policy and Management	0.557	18.636	2.917	22.110	0.279	9.053	1.300	10.632	0.267	8.466	0.627	9.361	48.0%	45.4%	21.5%	48.1%	42.3%	88.0%
1402 Budget Preparation, Execution and Monitoring	1.120	33.559	60.913	95.591	0.560	20.339	30.886	51.785	0.532	15.317	7.878	23.727	47.5%	45.6%	12.9%	54.2%	24.8%	45.8%
1403 Public Financial Management	1.726	81.641	17.718	101.085	0.863	41.832	8.106	50.801	0.837	39.054	5.535	45.426	48.5%	47.8%	31.2%	50.3%	44.9%	89.4%
1409 Deficit Financing and Cash Management	0.656	7.322	1.394	9.372	0.328	3.617	0.754	4.700	0.306	2.788	0.252	3.346	46.6%	38.1%	18.1%	50.1%	35.7%	71.2%
1410 Development Policy and Investment Promotion	0.183	24.703	0.749	25.635	0.091	12.223	0.405	12.720	0.081	11.672	0.398	12.152	44.3%	47.2%	53.2%	49.6%	47.4%	95.5%
1411 Financial Sector Development	0.191	294.402	3.836	298.428	0.095	271.725	3.514	275.334	0.095	271.703	1.654	273.451	49.9%	92.3%	43.1%	92.3%	91.6%	99.3%
1419 Internal Oversight and Advisory Services	0.359	4.901	0.000	5.259	0.179	2.442	0.000	2.622	0.161	2.395	0.000	2.556	44.9%	48.9%	0.0%	49.8%	48.6%	97.5%
1449 Policy, Planning and Support Services	2.083	29.234	72.788	104.105	1.042	15.105	39.284	55.430	1.034	13.298	35.320	49.652	49.6%	45.5%	48.5%	53.2%	47.7%	89.6%
103 Inspectorate of Government (IG)	21.170	19.013	13.293	53.476	10.585	15.410	6.325	32.319	9.946	11.323	3.190	24.459	47.0%	59.6%	24.0%	60.4%	45.7%	75.7%
1412 General Administration and Support Services	5.505	8.529	13.293	27.328	2.753	6.743	6.325	15.821	2.752	4.949	3.190	10.891	50.0%	58.0%	24.0%	57.9%	39.9%	68.8%
1413 Anti-Corruption	14.342	9.588	0.000	23.930	7.171	8.097	0.000	15.268	6.828	6.135	0.000	12.963	47.6%	64.0%	0.0%	63.8%	54.2%	84.9%

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1414 Ombudsman	1.323	0.896	0.000	2.219	0.661	0.569	0.000	1.230	0.366	0.238	0.000	0.604	27.7%	26.6%	0.0%	55.4%	27.2%	49.1%
112 Ethics and Integrity	3.253	6.233	0.650	10.136	1.905	2.703	0.100	4.709	1.467	1.968	0.000	3.435	45.1%	31.6%	0.0%	46.5%	33.9%	73.0%
1452 Ethics and Integrity	3.253	6.233	0.650	10.136	1.905	2.703	0.100	4.709	1.467	1.968	0.000	3.435	45.1%	31.6%	0.0%	46.5%	33.9%	73.0%
122 Kampala Capital City Authority	0.186	1.069	0.071	1.326	0.093	0.334	0.028	0.456	0.039	0.050	0.001	0.090	20.8%	4.7%	1.7%	34.4%	6.8%	19.8%
1409 Revenue collection and mobilisation	0.186	1.069	0.071	1.326	0.093	0.334	0.028	0.456	0.039	0.050	0.001	0.090	20.8%	4.7%	1.7%	34.4%	6.8%	19.8%
129 Financial Intelligence Authority (FIA)	4.574	12.343	0.215	17.133	2.287	7.726	0.108	10.121	2.215	6.403	0.032	8.650	48.4%	51.9%	15.0%	59.1%	50.5%	85.5%
1412 General Administration and Support Services	4.574	4.631	0.215	9.421	2.287	3.010	0.108	5.405	2.215	2.194	0.032	4.441	48.4%	47.4%	15.0%	57.4%	47.1%	82.2%
1421 Prevention of ML/TF and Financial Intelligence Information Management	0.000	7.712	0.000	7.712	0.000	4.717	0.000	4.717	0.000	4.209	0.000	4.209	0.0%	54.6%	0.0%	61.2%	54.6%	89.2%
130 Treasury Operations	0.000	62.068	0.000	62.068	0.000	290.368	0.000	290.368	0.000	62.068	0.000	62.068	0.0%	100.0%	0.0%	467.8%	100.0%	21.4%
1451 Treasury Operations	0.000	62.068	0.000	62.068	0.000	290.368	0.000	290.368	0.000	62.068	0.000	62.068	0.0%	100.0%	0.0%	467.8%	100.0%	21.4%
131 Auditor General	34.525	34.175	3.050	71.750	17.262	16.570	1.650	35.482	16.209	12.160	0.406	28.775	46.9%	35.6%	13.3%	49.5%	40.1%	81.1%
1415 Financial Audits	18.599	7.916	0.000	26.515	9.299	3.511	0.000	12.811	8.348	2.554	0.000	10.902	44.9%	32.3%	0.0%	48.3%	41.1%	85.1%
1416 Value for Money and Specialised Audits	7.697	2.943	0.000	10.640	3.848	1.339	0.000	5.187	3.842	0.829	0.000	4.671	49.9%	28.2%	0.0%	48.8%	43.9%	90.1%
1417 Support to Audit services	8.229	23.316	3.050	34.595	4.115	11.720	1.650	17.484	4.018	8.778	0.406	13.202	48.8%	37.6%	13.3%	50.5%	38.2%	75.5%
141 URA	205.495	284.421	44.244	534.160	102.748	176.922	22.122	301.791	71.830	119.898	13.509	205.237	35.0%	42.2%	30.5%	56.5%	38.4%	68.0%
1418 Administration and Support Services	46.339	127.108	44.244	217.691	23.170	98.265	22.122	143.557	16.643	60.307	13.509	90.459	35.9%	47.4%	30.5%	65.9%	41.6%	63.0%
1454 Revenue Collection & Administration	159.156	157.313	0.000	316.469	79.578	78.656	0.000	158.234	55.187	59.591	0.000	114.778	34.7%	37.9%	0.0%	50.0%	36.3%	72.5%
143 Uganda Bureau of Statistics	17.991	30.369	20.409	68.769	8.995	16.181	10.519	35.696	8.108	7.551	4.197	19.856	45.1%	24.9%	20.6%	51.9%	28.9%	55.6%
1455 Statistical production and Services	17.991	30.369	20.409	68.769	8.995	16.181	10.519	35.696	8.108	7.551	4.197	19.856	45.1%	24.9%	20.6%	51.9%	28.9%	55.6%
153 PPDA	6.969	5.320	10.994	23.283	3.484	2.903	4.391	10.779	3.330	2.088	4.205	9.624	47.8%	39.3%	38.2%	46.3%	41.3%	89.3%
1412 General Administration and Support Services	2.496	3.548	0.000	6.044	0.000	1.800	0.000	1.800	0.000	1.476	0.000	1.476	0.0%	41.6%	0.0%	29.8%	24.4%	82.0%
1456 Regulation of the Procurement and Disposal System	4.473	1.772	10.994	17.239	3.484	1.103	4.391	8.979	3.330	0.612	4.205	8.147	74.5%	34.5%	38.2%	52.1%	47.3%	90.7%
310 Uganda Investment Authority (UIA)	6.833	10.329	3.906	21.068	3.416	6.165	5.537	15.118	3.091	3.930	3.783	10.804	45.2%	38.0%	96.9%	71.8%	51.3%	71.5%
1412 General Administration and Support Services	6.833	5.803	3.906	16.541	3.416	3.830	5.537	12.783	3.091	3.067	3.783	9.941	45.2%	52.9%	96.9%	77.3%	60.1%	77.8%
1420 Investment Promotion and Facilitation	0.000	4.526	0.000	4.526	0.000	2.335	0.000	2.335	0.000	0.863	0.000	0.863	0.0%	19.1%	0.0%	51.6%	19.1%	37.0%

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313 Capital Markets Authority	3.475	3.419	0.000	6.894	1.651	1.017	0.000	2.668	1.229	0.447	0.000	1.676	35.4%	13.1%	0.0%	38.7%	24.3%	62.8%
1449 Policy, Planning and Support Services	2.218	2.146	0.000	4.364	1.108	0.788	0.000	1.896	0.730	0.416	0.000	1.146	32.9%	19.4%	0.0%	43.4%	26.3%	60.4%
1483 Investor Protection, Supervision, Research and Market Development	1.256	1.274	0.000	2.530	0.543	0.229	0.000	0.772	0.499	0.031	0.000	0.530	39.7%	2.4%	0.0%	30.5%	20.9%	68.7%
314 National Lotteries and Gaming Regulatory Board	2.484	5.886	0.000	8.370	1.242	3.622	0.000	4.864	1.030	0.716	0.000	1.746	41.4%	12.2%	0.0%	58.1%	20.9%	35.9%
1422 Legal and Board Affairs	0.000	0.944	0.000	0.944	0.000	0.325	0.000	0.325	0.000	0.139	0.000	0.139	0.0%	14.7%	0.0%	34.4%	14.7%	42.7%
1423 Strategy and Corporate Affairs	0.000	0.406	0.000	0.406	0.000	0.119	0.000	0.119	0.000	0.055	0.000	0.055	0.0%	13.5%	0.0%	29.4%	13.5%	46.0%
1449 Policy, Planning and Support Services	2.484	4.536	0.000	7.020	1.242	3.177	0.000	4.419	1.030	0.522	0.000	1.552	41.4%	11.5%	0.0%	62.9%	22.1%	35.1%
315 National Population Council	3.331	12.040	0.820	16.191	1.666	2.628	0.205	4.499	1.487	1.773	0.097	3.357	44.6%	14.7%	11.8%	27.8%	20.7%	74.6%
1424 Population Advocacy, Family Health and Communication	1.163	5.880	0.000	7.043	0.581	0.942	0.000	1.523	0.461	0.327	0.000	0.787	39.6%	5.6%	0.0%	21.6%	11.2%	51.7%
1449 Policy, Planning and Support Services	2.169	6.159	0.820	9.148	1.084	1.686	0.205	2.976	1.026	1.447	0.097	2.570	47.3%	23.5%	11.8%	32.5%	28.1%	86.4%
316 Uganda Free Zones Authority	2.393	3.696	7.876	13.964	1.196	2.241	3.507	6.944	0.967	1.252	0.039	2.258	40.4%	33.9%	0.5%	49.7%	16.2%	32.5%
1422 Legal and Board Affairs	0.000	0.790	0.000	0.790	0.000	0.444	0.000	0.444	0.000	0.235	0.000	0.235	0.0%	29.8%	0.0%	56.2%	29.8%	53.0%
1426 Business Development and Investor Support	0.000	0.556	7.876	8.432	0.000	0.214	3.507	3.721	0.000	0.049	0.039	0.088	0.0%	8.8%	0.5%	44.1%	1.0%	2.4%
1449 Policy, Planning and Support Services	2.393	2.349	0.000	4.742	1.196	1.583	0.000	2.779	0.967	0.967	0.000	1.935	40.4%	41.2%	0.0%	58.6%	40.8%	69.6%
317 Uganda Microfinance Regulatory Authority	2.171	4.829	0.000	7.000	1.085	1.638	0.000	2.723	1.083	1.425	0.000	2.508	49.9%	29.5%	0.0%	38.9%	35.8%	92.1%
1427 Supervision and Regulation	1.284	1.499	0.000	2.783	0.642	0.479	0.000	1.121	0.642	0.398	0.000	1.040	50.0%	26.6%	0.0%	40.3%	37.4%	92.8%
1449 Policy, Planning and Support Services	0.887	3.330	0.000	4.217	0.443	1.158	0.000	1.602	0.441	1.027	0.000	1.468	49.7%	30.8%	0.0%	38.0%	34.8%	91.6%
318 Uganda Retirement Benefits Regulatory Authority	5.703	8.297	0.000	14.000	2.852	2.358	0.000	5.209	2.555	1.346	0.000	3.901	44.8%	16.2%	0.0%	37.2%	27.9%	74.9%
1427 Regulation and Supervision	2.107	2.468	0.000	4.575	1.053	0.597	0.000	1.650	0.921	0.317	0.000	1.237	43.7%	12.8%	0.0%	36.1%	27.0%	75.0%
1428 Research and Strategy	0.580	1.345	0.000	1.926	0.290	0.190	0.000	0.480	0.233	0.032	0.000	0.265	40.2%	2.3%	0.0%	24.9%	13.8%	55.2%
1449 Policy, Planning and Support Services	3.016	4.483	0.000	7.500	1.508	1.571	0.000	3.079	1.401	0.998	0.000	2.399	46.5%	22.3%	0.0%	41.1%	32.0%	77.9%
Legislature	108.257	550.995	175.691	834.943	54.129	263.646	175.691	493.465	52.663	239.869	128.972	421.503	48.6%	43.5%	73.4%	59.1%	50.5%	85.4%
104 Parliamentary Commission	108.257	550.995	175.691	834.943	54.129	263.646	175.691	493.465	52.663	239.869	128.972	421.503	48.6%	43.5%	73.4%	59.1%	50.5%	85.4%
1551 Parliament	108.257	550.995	175.691	834.943	54.129	263.646	175.691	493.465	52.663	239.869	128.972	421.503	48.6%	43.5%	73.4%	59.1%	50.5%	85.4%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 by Programmes (excluding Arrears)

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
Public Administration	106.852	747.353	127.671	981.877	54.465	533.659	59.088	647.212	51.114	389.465	13.558	454.137	47.8%	52.1%	10.6%	65.9%	46.3%	70.2%
001 Office of the President	17.492	98.650	15.496	131.638	8.746	73.905	24.360	107.011	7.792	61.535	0.133	69.460	44.5%	62.4%	0.9%	81.3%	52.8%	64.9%
1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.281	7.242	0.000	7.523	0.140	6.378	0.000	6.518	0.140	4.433	0.000	4.573	49.8%	61.2%	0.0%	86.6%	60.8%	70.2%
1602 Cabinet Support and Policy Development	0.334	3.610	0.000	3.945	0.167	2.000	0.000	2.167	0.166	1.404	0.000	1.570	49.6%	38.9%	0.0%	54.9%	39.8%	72.4%
1603 Government Mobilisation, Monitoring and Awards	0.000	44.215	0.000	44.215	0.000	31.676	0.000	31.676	0.000	27.428	0.000	27.428	0.0%	62.0%	0.0%	71.6%	62.0%	86.6%
1604 Security Administration	0.000	4.940	0.000	4.940	0.000	5.440	0.000	5.440	0.000	5.440	0.000	5.440	0.0%	110.1%	0.0%	110.1%	110.1%	100.0%
1649 General administration, Policy and planning	16.877	38.642	15.496	71.015	8.439	28.411	24.360	61.209	7.486	22.830	0.133	30.450	44.4%	59.1%	0.9%	86.2%	42.9%	49.7%
002 State House	18.872	379.025	12.338	410.236	10.475	335.664	4.669	350.808	10.216	219.734	4.034	233.984	54.1%	58.0%	32.7%	85.5%	57.0%	66.7%
1611 Logistical and Administrative Support to the Presidency	18.872	379.025	12.338	410.236	10.475	335.664	4.669	350.808	10.216	219.734	4.034	233.984	54.1%	58.0%	32.7%	85.5%	57.0%	66.7%
006 Ministry of Foreign Affairs	5.994	26.854	0.713	33.562	2.997	9.040	0.000	12.037	2.730	7.014	0.000	9.744	45.5%	26.1%	0.0%	35.9%	29.0%	80.9%
1605 Regional and International Economic Affairs	0.000	1.288	0.000	1.288	0.000	0.547	0.000	0.547	0.000	0.396	0.000	0.396	0.0%	30.7%	0.0%	42.4%	30.7%	72.4%
1606 Regional and International Political Affairs	0.000	1.328	0.000	1.328	0.000	0.563	0.000	0.563	0.000	0.418	0.000	0.418	0.0%	31.5%	0.0%	42.4%	31.5%	74.3%
1622 Protocol and Public Diplomacy	0.000	1.276	0.000	1.276	0.000	0.520	0.000	0.520	0.000	0.404	0.000	0.404	0.0%	31.7%	0.0%	40.7%	31.7%	77.7%
1649 Policy, Planning and Support Services	5.994	22.962	0.713	29.670	2.997	7.410	0.000	10.407	2.730	5.796	0.000	8.526	45.5%	25.2%	0.0%	35.1%	28.7%	81.9%
102 Electoral Commission	37.667	80.096	66.200	183.963	18.833	31.432	0.000	50.266	17.994	25.222	0.000	43.216	47.8%	31.5%	0.0%	27.3%	23.5%	86.0%
1651 Management of Elections	37.667	69.646	66.200	173.513	18.833	25.934	0.000	44.768	17.994	19.781	0.000	37.775	47.8%	28.4%	0.0%	25.8%	21.8%	84.4%
1654 Harmonization of Political Party Activities	0.000	10.450	0.000	10.450	0.000	5.498	0.000	5.498	0.000	5.441	0.000	5.441	0.0%	52.1%	0.0%	52.6%	52.1%	99.0%
201 Mission in New York	1.951	15.135	0.000	17.087	0.976	7.568	0.000	8.543	0.976	7.425	0.000	8.400	50.0%	49.1%	0.0%	50.0%	49.2%	98.3%
1652 Overseas Mission Services	1.951	15.135	0.000	17.087	0.976	7.568	0.000	8.543	0.976	7.425	0.000	8.400	50.0%	49.1%	0.0%	50.0%	49.2%	98.3%
202 Mission in England	1.397	4.977	0.220	6.595	0.699	2.489	0.110	3.297	0.699	2.489	0.110	3.297	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
1652 Overseas Mission Services	1.397	4.977	0.220	6.595	0.699	2.489	0.110	3.297	0.699	2.489	0.110	3.297	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
203 Mission in Canada	1.175	4.349	0.000	5.525	0.588	2.175	0.000	2.762	0.588	2.175	0.000	2.762	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
1652 Overseas Mission Services	1.175	4.349	0.000	5.525	0.588	2.175	0.000	2.762	0.588	2.175	0.000	2.762	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
204 Mission in India	0.306	5.249	0.000	5.554	0.153	2.624	0.000	2.777	0.144	2.001	0.000	2.145	47.0%	38.1%	0.0%	50.0%	38.6%	77.2%
1652 Overseas Mission Services	0.306	5.249	0.000	5.554	0.153	2.624	0.000	2.777	0.144	2.001	0.000	2.145	47.0%	38.1%	0.0%	50.0%	38.6%	77.2%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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
205 Mission in Egypt	0.544	2.799	0.000	3.343	0.272	2.054	0.000	2.326	0.275	1.957	0.000	2.232	50.5%	69.9%	0.0%	69.6%	66.8%	96.0%
1652 Overseas Mission Services	0.544	2.799	0.000	3.343	0.272	2.054	0.000	2.326	0.275	1.957	0.000	2.232	50.5%	69.9%	0.0%	69.6%	66.8%	96.0%
206 Mission in Kenya	0.339	4.354	11.476	16.169	0.170	2.177	11.476	13.822	0.170	2.289	0.610	3.068	50.0%	52.6%	5.3%	85.5%	19.0%	22.2%
1652 Overseas Mission Services	0.339	4.354	11.476	16.169	0.170	2.177	11.476	13.822	0.170	2.289	0.610	3.068	50.0%	52.6%	5.3%	85.5%	19.0%	22.2%
207 Mission in Tanzania	0.603	4.692	0.350	5.645	0.301	2.321	0.200	2.822	0.188	1.701	0.000	1.888	31.1%	36.3%	0.0%	50.0%	33.5%	66.9%
1652 Overseas Mission Services	0.603	4.692	0.350	5.645	0.301	2.321	0.200	2.822	0.188	1.701	0.000	1.888	31.1%	36.3%	0.0%	50.0%	33.5%	66.9%
208 Mission in Nigeria	0.222	2.224	3.000	5.446	0.111	1.112	3.000	4.223	0.111	1.071	0.000	1.183	50.0%	48.2%	0.0%	77.5%	21.7%	28.0%
1652 Overseas Mission Services	0.222	2.224	3.000	5.446	0.111	1.112	3.000	4.223	0.111	1.071	0.000	1.183	50.0%	48.2%	0.0%	77.5%	21.7%	28.0%
209 Mission in South Africa	0.648	2.786	0.170	3.605	0.324	1.475	0.000	1.799	0.324	1.475	0.000	1.799	50.0%	52.9%	0.0%	49.9%	49.9%	100.0%
1652 Overseas Mission Services	0.648	2.786	0.170	3.605	0.324	1.475	0.000	1.799	0.324	1.475	0.000	1.799	50.0%	52.9%	0.0%	49.9%	49.9%	100.0%
210 Mission in Washington	1.362	7.148	0.170	8.680	0.681	3.574	0.170	4.425	0.586	3.328	0.163	4.077	43.0%	46.6%	96.1%	51.0%	47.0%	92.1%
1652 Overseas Mission Services	1.362	7.148	0.170	8.680	0.681	3.574	0.170	4.425	0.586	3.328	0.163	4.077	43.0%	46.6%	96.1%	51.0%	47.0%	92.1%
211 Mission in Ethiopia	0.508	2.932	0.000	3.440	0.254	1.465	0.000	1.720	0.214	1.671	0.000	1.886	42.1%	57.0%	0.0%	50.0%	54.8%	109.7%
1652 Overseas Mission Services	0.508	2.932	0.000	3.440	0.254	1.465	0.000	1.720	0.214	1.671	0.000	1.886	42.1%	57.0%	0.0%	50.0%	54.8%	109.7%
212 Mission in China	0.388	5.592	0.300	6.281	0.194	2.796	0.000	2.990	0.193	2.283	0.000	2.476	49.6%	40.8%	0.0%	47.6%	39.4%	82.8%
1652 Overseas Mission Services	0.388	5.592	0.300	6.281	0.194	2.796	0.000	2.990	0.193	2.283	0.000	2.476	49.6%	40.8%	0.0%	47.6%	39.4%	82.8%
213 Mission in Rwanda	0.529	2.776	0.000	3.305	0.264	1.388	0.000	1.652	0.264	1.388	0.000	1.652	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
1652 Overseas Mission Services	0.529	2.776	0.000	3.305	0.264	1.388	0.000	1.652	0.264	1.388	0.000	1.652	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
214 Mission in Geneva	1.631	5.790	0.000	7.422	0.816	2.895	0.000	3.711	0.644	3.031	0.000	3.675	39.5%	52.3%	0.0%	50.0%	49.5%	99.0%
1652 Overseas Mission Services	1.631	5.790	0.000	7.422	0.816	2.895	0.000	3.711	0.644	3.031	0.000	3.675	39.5%	52.3%	0.0%	50.0%	49.5%	99.0%
215 Mission in Japan	1.416	4.622	0.000	6.038	0.708	2.311	0.000	3.019	0.515	1.299	0.000	1.814	36.4%	28.1%	0.0%	50.0%	30.0%	60.1%
1652 Overseas Mission Services	1.416	4.622	0.000	6.038	0.708	2.311	0.000	3.019	0.515	1.299	0.000	1.814	36.4%	28.1%	0.0%	50.0%	30.0%	60.1%
217 Mission in Saudi Arabia	0.783	4.428	0.000	5.211	0.391	2.214	0.000	2.605	0.382	1.981	0.000	2.363	48.9%	44.7%	0.0%	50.0%	45.4%	90.7%
1652 Overseas Mission Services	0.783	4.428	0.000	5.211	0.391	2.214	0.000	2.605	0.382	1.981	0.000	2.363	48.9%	44.7%	0.0%	50.0%	45.4%	90.7%

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<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
218 Mission in Denmark	0.763	5.622	0.000	6.385	0.381	2.811	0.000	3.193	0.319	1.613	0.000	1.932	41.8%	28.7%	0.0%	50.0%	30.3%	60.5%
1652 Overseas Mission Services	0.763	5.622	0.000	6.385	0.381	2.811	0.000	3.193	0.319	1.613	0.000	1.932	41.8%	28.7%	0.0%	50.0%	30.3%	60.5%
219 Mission in Belgium	1.099	4.415	0.170	5.684	0.550	2.378	0.000	2.927	0.500	2.004	0.000	2.504	45.5%	45.4%	0.0%	51.5%	44.1%	85.5%
1652 Overseas Mission Services	1.099	4.415	0.170	5.684	0.550	2.378	0.000	2.927	0.500	2.004	0.000	2.504	45.5%	45.4%	0.0%	51.5%	44.1%	85.5%
220 Mission in Italy	0.848	4.184	0.000	5.032	0.424	2.092	0.000	2.516	0.284	1.686	0.000	1.970	33.5%	40.3%	0.0%	50.0%	39.1%	78.3%
1652 Overseas Mission Services	0.848	4.184	0.000	5.032	0.424	2.092	0.000	2.516	0.284	1.686	0.000	1.970	33.5%	40.3%	0.0%	50.0%	39.1%	78.3%
221 Mission in DR Congo	0.658	4.017	4.507	9.181	0.329	2.008	4.507	6.844	0.265	1.833	2.207	4.305	40.3%	45.6%	49.0%	74.5%	46.9%	62.9%
1652 Overseas Mission Services	0.658	4.017	4.507	9.181	0.329	2.008	4.507	6.844	0.265	1.833	2.207	4.305	40.3%	45.6%	49.0%	74.5%	46.9%	62.9%
223 Mission in Sudan	0.609	3.350	0.170	4.129	0.304	1.690	0.170	2.164	0.304	1.690	0.000	1.994	50.0%	50.4%	0.0%	52.4%	48.3%	92.1%
1652 Overseas Mission Services	0.609	3.350	0.170	4.129	0.304	1.690	0.170	2.164	0.304	1.690	0.000	1.994	50.0%	50.4%	0.0%	52.4%	48.3%	92.1%
224 Mission in France	0.951	4.899	5.350	11.200	0.476	2.449	5.350	8.275	0.412	2.239	5.427	8.078	43.3%	45.7%	101.4%	73.9%	72.1%	97.6%
1652 Overseas Mission Services	0.951	4.899	5.350	11.200	0.476	2.449	5.350	8.275	0.412	2.239	5.427	8.078	43.3%	45.7%	101.4%	73.9%	72.1%	97.6%
225 Mission in Germany	1.132	4.636	0.000	5.769	0.566	2.318	0.000	2.884	0.566	2.209	0.000	2.775	50.0%	47.6%	0.0%	50.0%	48.1%	96.2%
1652 Overseas Mission Services	1.132	4.636	0.000	5.769	0.566	2.318	0.000	2.884	0.566	2.209	0.000	2.775	50.0%	47.6%	0.0%	50.0%	48.1%	96.2%
226 Mission in Iran	0.707	3.135	0.000	3.842	0.354	1.567	0.000	1.921	0.373	1.589	0.000	1.962	52.7%	50.7%	0.0%	50.0%	51.1%	102.1%
1652 Overseas Mission Services	0.707	3.135	0.000	3.842	0.354	1.567	0.000	1.921	0.373	1.589	0.000	1.962	52.7%	50.7%	0.0%	50.0%	51.1%	102.1%
227 Mission in Russia	0.610	4.996	0.000	5.606	0.305	2.498	0.000	2.803	0.304	1.464	0.000	1.768	49.9%	29.3%	0.0%	50.0%	31.5%	63.1%
1652 Overseas Mission Services	0.610	4.996	0.000	5.606	0.305	2.498	0.000	2.803	0.304	1.464	0.000	1.768	49.9%	29.3%	0.0%	50.0%	31.5%	63.1%
228 Mission in Canberra	0.929	3.689	0.000	4.618	0.464	1.844	0.000	2.309	0.464	1.844	0.000	2.309	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
1652 Overseas Mission Services	0.929	3.689	0.000	4.618	0.464	1.844	0.000	2.309	0.464	1.844	0.000	2.309	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
229 Mission in Juba	0.423	5.256	1.000	6.679	0.212	2.628	0.500	3.339	0.208	2.220	0.029	2.457	49.2%	42.2%	2.9%	50.0%	36.8%	73.6%
1652 Overseas Mission Services	0.423	5.256	1.000	6.679	0.212	2.628	0.500	3.339	0.208	2.220	0.029	2.457	49.2%	42.2%	2.9%	50.0%	36.8%	73.6%
230 Mission in Abu Dhabi	0.765	7.735	0.500	9.000	0.382	5.325	0.000	5.708	0.382	5.325	0.000	5.708	50.0%	68.8%	0.0%	63.4%	63.4%	100.0%
1652 Overseas Mission Services	0.765	7.735	0.500	9.000	0.382	5.325	0.000	5.708	0.382	5.325	0.000	5.708	50.0%	68.8%	0.0%	63.4%	63.4%	100.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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
231 Mission in Bujumbura	0.278	2.508	0.000	2.786	0.139	1.254	0.000	1.393	0.136	1.252	0.000	1.388	48.7%	49.9%	0.0%	50.0%	49.8%	99.6%
1652 Overseas Mission Services	0.278	2.508	0.000	2.786	0.139	1.254	0.000	1.393	0.136	1.252	0.000	1.388	48.7%	49.9%	0.0%	50.0%	49.8%	99.6%
232 Consulate in Guangzhou	0.419	4.126	3.170	7.715	0.210	2.063	3.170	5.442	0.188	1.563	0.171	1.922	44.8%	37.9%	5.4%	70.5%	24.9%	35.3%
1652 Overseas Mission Services	0.419	4.126	3.170	7.715	0.210	2.063	3.170	5.442	0.188	1.563	0.171	1.922	44.8%	37.9%	5.4%	70.5%	24.9%	35.3%
233 Mission in Ankara	0.695	5.128	0.000	5.823	0.347	2.474	0.090	2.912	0.338	2.402	0.098	2.838	48.6%	46.8%	0.0%	50.0%	48.7%	97.5%
1652 Overseas Mission Services	0.695	5.128	0.000	5.823	0.347	2.474	0.090	2.912	0.338	2.402	0.098	2.838	48.6%	46.8%	0.0%	50.0%	48.7%	97.5%
234 Mission in Somalia	0.134	2.742	2.000	4.876	0.067	1.371	1.000	2.438	0.067	1.371	0.500	1.938	50.0%	50.0%	25.0%	50.0%	39.7%	79.5%
1652 Overseas Mission Services	0.134	2.742	2.000	4.876	0.067	1.371	1.000	2.438	0.067	1.371	0.500	1.938	50.0%	50.0%	25.0%	50.0%	39.7%	79.5%
235 Mission in Malaysia	0.580	2.963	0.170	3.712	0.290	1.481	0.170	1.941	0.290	1.433	0.000	1.723	50.0%	48.4%	0.0%	52.3%	46.4%	88.8%
1652 Overseas Mission Services	0.580	2.963	0.170	3.712	0.290	1.481	0.170	1.941	0.290	1.433	0.000	1.723	50.0%	48.4%	0.0%	52.3%	46.4%	88.8%
236 Consulate in Mombasa	0.237	2.860	0.201	3.297	0.118	1.420	0.146	1.685	0.116	1.351	0.076	1.543	48.8%	47.2%	38.0%	51.1%	46.8%	91.6%
1652 Overseas Mission Services	0.237	2.860	0.201	3.297	0.118	1.420	0.146	1.685	0.116	1.351	0.076	1.543	48.8%	47.2%	38.0%	51.1%	46.8%	91.6%
237 Uganda Embassy in Algeria, Algiers	0.645	3.972	0.000	4.617	0.323	1.986	0.000	2.309	0.323	1.986	0.000	2.309	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
1652 Overseas Mission Services	0.645	3.972	0.000	4.617	0.323	1.986	0.000	2.309	0.323	1.986	0.000	2.309	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.000	3.183	0.271	1.321	0.000	1.592	0.271	1.321	0.000	1.592	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
1652 Overseas Mission Services	0.541	2.642	0.000	3.183	0.271	1.321	0.000	1.592	0.271	1.321	0.000	1.592	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
<i>Science, Technology and Innovation</i>	<i>10.485</i>	<i>74.316</i>	<i>143.644</i>	<i>228.445</i>	<i>3.163</i>	<i>6.056</i>	<i>2.429</i>	<i>11.649</i>	<i>2.929</i>	<i>4.685</i>	<i>2.356</i>	<i>9.970</i>	<i>27.9%</i>	<i>6.3%</i>	<i>1.6%</i>	<i>5.1%</i>	<i>4.4%</i>	<i>85.6%</i>
023 Ministry of Science,Technology and Innovation	4.159	62.718	138.148	205.025	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%
1801 Regulation	0.870	1.442	0.000	2.312	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%
1802 Research and Innovation	1.226	1.564	96.488	99.278	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%
1803 Science Entrepreneurship	0.831	1.209	0.000	2.040	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%
1849 General Administration and Planning	1.232	58.503	41.660	101.395	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%
110 Uganda Industrial Research Institute	6.326	11.598	5.496	23.420	3.163	6.056	2.429	11.649	2.929	4.685	2.356	9.970	46.3%	40.4%	42.9%	49.7%	42.6%	85.6%
1804 Industrial Research	6.326	11.598	5.496	23.420	3.163	6.056	2.429	11.649	2.929	4.685	2.356	9.970	46.3%	40.4%	42.9%	49.7%	42.6%	85.6%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2021/22 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>Tourism</i>	5.379	157.281	16.296	178.956	2.340	58.472	6.408	67.220	1.878	52.289	4.701	58.869	34.9%	33.2%	28.8%	37.6%	32.9%	87.6%
022 Ministry of Tourism, Wildlife and Antiquities	3.524	141.593	16.141	161.257	1.412	48.470	6.294	56.176	0.972	47.882	4.701	53.555	27.6%	33.8%	29.1%	34.8%	33.2%	95.3%
1901 Tourism, Wildlife Conservation and Museums	2.750	137.380	15.223	155.353	0.916	46.376	5.502	52.795	0.573	46.003	4.280	50.856	20.8%	33.5%	28.1%	34.0%	32.7%	96.3%
1949 General Administration, Policy and Planning	0.774	4.213	0.918	5.905	0.496	2.094	0.791	3.381	0.399	1.879	0.421	2.699	51.6%	44.6%	45.9%	57.3%	45.7%	79.8%
117 Uganda Tourism Board	1.855	15.688	0.155	17.699	0.928	10.002	0.114	11.044	0.906	4.408	0.000	5.313	48.8%	28.1%	0.0%	62.4%	30.0%	48.1%
1902 Tourism Development	1.855	15.688	0.155	17.699	0.928	10.002	0.114	11.044	0.906	4.408	0.000	5.313	48.8%	28.1%	0.0%	62.4%	30.0%	48.1%
<i>Local Government</i>	346.484	462.102	196.724	1,005.310	12.674	8.924	3.902	25.499	5.180	7.968	2.106	15.253	1.5%	1.7%	1.1%	2.5%	1.5%	59.8%
011 Ministry of Local Government	23.728	11.766	21.614	57.109	11.864	7.094	3.862	22.821	4.370	6.138	2.077	12.586	18.4%	52.2%	9.6%	40.0%	22.0%	55.1%
2017 Local Government Administration and Development	22.084	1.698	3.010	26.792	11.042	0.675	0.669	12.386	3.644	0.556	0.463	4.663	16.5%	32.8%	15.4%	46.2%	17.4%	37.6%
2024 Local Government Inspection and Assessment	0.609	0.689	0.000	1.298	0.305	0.292	0.000	0.596	0.246	0.271	0.000	0.517	40.4%	39.4%	0.0%	45.9%	39.9%	86.8%
2049 Policy, Planning and Support Services	1.036	9.379	18.604	29.019	0.518	6.127	3.194	9.839	0.481	5.311	1.614	7.405	46.4%	56.6%	8.7%	33.9%	25.5%	75.3%
147 Local Government Finance Commission	1.619	4.039	0.157	5.814	0.809	1.830	0.039	2.679	0.809	1.829	0.029	2.667	50.0%	45.3%	18.5%	46.1%	45.9%	99.6%
2053 Coordination of Local Government Financing	1.619	4.039	0.157	5.814	0.809	1.830	0.039	2.679	0.809	1.829	0.029	2.667	50.0%	45.3%	18.5%	46.1%	45.9%	99.6%
500 501-850 Local Governments	321.137	446.297	174.954	942.387	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%
2081 District and Urban Administration	321.137	446.297	174.954	942.387	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	5,533.059	8,740.755	7,997.154	22,270.968	2,363.703	5,071.953	3,544.136	10,979.792	2,206.888	3,966.521	2,920.640	9,094.049	39.9%	45.4%	36.5%	49.3%	40.8%	82.8%

Annex A1.2: Half Year Central Government Releases and Expenditures for 2021/22 by Class Of Output

<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
Agriculture	71.585	153.532	332.483	557.601	35.387	68.301	132.968	236.656	32.076	45.218	79.235	156.529	44.8%	29.5%	23.8%	42.4%	28.1%	66.1%
Consumption Expenditure (Outputs Provided)	70.035	149.956	161.182	381.173	35.387	67.044	79.538	181.968	32.076	44.334	46.816	123.226	45.8%	29.6%	29.0%	47.7%	47.7%	67.7%
Grants and Subsidies(Outputs Funded)	1.550	3.576	11.786	16.912	0.000	1.257	6.346	7.604	0.000	0.883	1.827	2.710	0.0%	24.7%	15.5%	45.0%	45.0%	35.6%
Investment(Capital Purchases)	0.000	0.000	159.516	159.516	0.000	0.000	47.084	47.084	0.000	0.000	30.593	30.593	0.0%	0.0%	19.2%	29.5%	29.5%	65.0%
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%
Lands, Housing and Urban Development	9.714	44.208	77.731	131.653	4.857	75.266	26.873	106.997	3.678	12.429	18.467	34.574	37.9%	28.1%	23.8%	81.3%	26.3%	32.3%
Consumption Expenditure (Outputs Provided)	9.714	29.809	18.561	58.084	4.857	71.101	6.075	82.033	3.678	9.667	1.592	14.936	37.9%	32.4%	8.6%	141.2%	141.2%	18.2%
Grants and Subsidies(Outputs Funded)	0.000	14.399	30.000	44.399	0.000	4.165	16.875	21.040	0.000	2.762	16.875	19.637	0.0%	19.2%	56.3%	47.4%	47.4%	93.3%
Investment(Capital Purchases)	0.000	0.000	29.170	29.170	0.000	0.000	3.924	3.924	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	13.5%	13.5%	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%
Energy and Mineral Development	46.003	59.930	394.315	500.248	17.458	7.989	91.075	116.522	16.775	7.439	37.223	61.437	36.5%	12.4%	9.4%	23.3%	12.3%	52.7%
Consumption Expenditure (Outputs Provided)	46.003	59.605	38.310	143.918	17.458	7.989	6.503	31.950	16.775	7.439	6.139	30.353	36.5%	12.5%	16.0%	22.2%	22.2%	95.0%
Grants and Subsidies(Outputs Funded)	0.000	0.325	65.160	65.485	0.000	0.000	68.453	68.453	0.000	0.000	16.671	16.671	0.0%	0.0%	25.6%	104.5%	104.5%	24.4%
Investment(Capital Purchases)	0.000	0.000	290.845	290.845	0.000	0.000	16.119	16.119	0.000	0.000	14.414	14.414	0.0%	0.0%	5.0%	5.5%	5.5%	89.4%
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	86.029	658.302	2,239.651	2,983.982	43.015	224.688	814.458	1,082.161	41.370	220.138	720.103	981.610	48.1%	33.4%	32.2%	36.3%	32.9%	90.7%
Consumption Expenditure (Outputs Provided)	86.029	131.789	93.086	310.904	43.015	36.112	39.280	118.407	41.370	33.344	27.009	101.723	48.1%	25.3%	29.0%	38.1%	38.1%	85.9%
Grants and Subsidies(Outputs Funded)	0.000	526.513	122.626	649.139	0.000	188.576	31.050	219.626	0.000	186.794	31.050	217.844	0.0%	35.5%	25.3%	33.8%	33.8%	99.2%
Investment(Capital Purchases)	0.000	0.000	2,023.939	2,023.939	0.000	0.000	744.128	744.128	0.000	0.000	662.044	662.044	0.0%	0.0%	32.7%	36.8%	36.8%	89.0%
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%
ICT and National Guidance	13.512	59.637	36.465	109.614	6.756	29.723	11.648	48.127	6.152	26.803	8.282	41.237	45.5%	44.9%	22.7%	43.9%	37.6%	85.7%
Consumption Expenditure (Outputs Provided)	13.512	26.357	5.911	45.779	6.756	16.769	2.746	26.271	6.152	14.751	2.053	22.956	45.5%	56.0%	34.7%	57.4%	57.4%	87.4%
Grants and Subsidies(Outputs Funded)	0.000	33.280	15.532	48.812	0.000	12.954	6.409	19.363	0.000	12.052	5.467	17.518	0.0%	36.2%	35.2%	39.7%	39.7%	90.5%
Investment(Capital Purchases)	0.000	0.000	15.023	15.023	0.000	0.000	2.493	2.493	0.000	0.000	0.763	0.763	0.0%	0.0%	5.1%	16.6%	16.6%	30.6%
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 2021/22 by Class Of Output

<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
Trade and Industry	25.174	109.037	22.493	156.705	12.587	64.828	11.610	89.025	11.912	60.511	6.713	79.137	47.3%	55.5%	29.8%	56.8%	50.5%	88.9%
Consumption Expenditure (Outputs Provided)	25.174	62.547	0.470	88.192	12.587	46.717	0.141	59.445	11.912	42.562	0.000	54.475	47.3%	68.0%	0.0%	67.4%	67.4%	91.6%
Grants and Subsidies(Outputs Funded)	0.000	46.490	13.150	59.640	0.000	18.112	4.488	22.599	0.000	17.949	4.488	22.436	0.0%	38.6%	34.1%	37.9%	37.9%	99.3%
Investment(Capital Purchases)	0.000	0.000	8.873	8.873	0.000	0.000	6.981	6.981	0.000	0.000	2.226	2.226	0.0%	0.0%	25.1%	78.7%	78.7%	31.9%
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%
Education	608.998	776.510	241.369	1,626.877	306.194	356.541	68.421	731.156	291.175	278.726	49.506	619.407	47.8%	35.9%	20.5%	44.9%	38.1%	84.7%
Consumption Expenditure (Outputs Provided)	608.998	616.467	13.539	1,239.004	306.194	273.273	6.325	585.791	291.175	198.816	3.908	493.899	47.8%	32.3%	28.9%	47.3%	47.3%	84.3%
Grants and Subsidies(Outputs Funded)	0.000	160.043	40.580	200.623	0.000	83.269	15.772	99.041	0.000	79.911	15.772	95.683	0.0%	49.9%	38.9%	49.4%	49.4%	96.6%
Investment(Capital Purchases)	0.000	0.000	187.249	187.249	0.000	0.000	46.324	46.324	0.000	0.000	29.826	29.826	0.0%	0.0%	15.9%	24.7%	24.7%	64.4%
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	194.005	883.226	176.047	1,253.277	121.791	611.201	216.946	949.938	103.577	495.857	130.153	729.587	53.4%	56.1%	73.9%	75.8%	58.2%	76.8%
Consumption Expenditure (Outputs Provided)	194.005	813.173	28.862	1,036.040	121.791	540.267	30.087	692.145	103.577	459.418	10.167	573.162	53.4%	56.5%	35.2%	66.8%	66.8%	82.8%
Grants and Subsidies(Outputs Funded)	0.000	70.053	9.344	79.397	0.000	70.934	4.857	75.791	0.000	36.439	2.639	39.079	0.0%	52.0%	28.2%	95.5%	95.5%	51.6%
Investment(Capital Purchases)	0.000	0.000	137.841	137.841	0.000	0.000	182.002	182.002	0.000	0.000	117.346	117.346	0.0%	0.0%	85.1%	132.0%	132.0%	64.5%
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%
Water and Environment	44.763	58.223	516.562	619.548	22.382	20.624	274.660	317.666	18.345	16.320	223.273	257.938	41.0%	28.0%	43.2%	51.3%	41.6%	81.2%
Consumption Expenditure (Outputs Provided)	44.763	53.497	85.635	183.895	22.382	19.461	40.636	82.479	18.345	15.169	31.801	65.316	41.0%	28.4%	37.1%	44.9%	44.9%	79.2%
Grants and Subsidies(Outputs Funded)	0.000	4.726	7.514	12.240	0.000	1.163	5.044	6.207	0.000	1.151	4.163	5.314	0.0%	24.4%	55.4%	50.7%	50.7%	85.6%
Investment(Capital Purchases)	0.000	0.000	423.412	423.412	0.000	0.000	228.980	228.980	0.000	0.000	187.309	187.309	0.0%	0.0%	44.2%	54.1%	54.1%	81.8%
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%
Social Development	6.555	209.437	10.336	226.327	3.277	184.821	3.676	191.774	3.213	131.700	2.314	137.228	49.0%	62.9%	22.4%	84.7%	60.6%	71.6%
Consumption Expenditure (Outputs Provided)	6.555	25.700	2.718	34.973	3.277	15.853	0.641	19.771	3.213	13.951	0.562	17.726	49.0%	54.3%	20.7%	56.5%	56.5%	89.7%
Grants and Subsidies(Outputs Funded)	0.000	183.736	4.676	188.412	0.000	168.968	1.668	170.636	0.000	117.750	1.652	119.402	0.0%	64.1%	35.3%	90.6%	90.6%	70.0%
Investment(Capital Purchases)	0.000	0.000	2.942	2.942	0.000	0.000	1.367	1.367	0.000	0.000	0.100	0.100	0.0%	0.0%	3.4%	46.5%	46.5%	7.3%
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%

Annex A1.2: Half Year Central Government Releases and Expenditures for 2021/22 by Class Of Output

<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
Security	670.069	857.329	2,069.193	3,596.590	394.863	692.074	1,037.091	2,124.028	392.882	585.326	1,032.640	2,010.849	58.6%	68.3%	49.9%	59.1%	55.9%	94.7%
Consumption Expenditure (Outputs Provided)	670.069	842.355	0.000	1,512.424	394.863	678.059	0.000	1,072.922	392.882	571.312	0.000	964.194	58.6%	67.8%	0.0%	70.9%	70.9%	89.9%
Grants and Subsidies(Outputs Funded)	0.000	14.973	2.430	17.403	0.000	14.014	1.215	15.229	0.000	14.014	1.215	15.229	0.0%	93.6%	50.0%	87.5%	87.5%	100.0%
Investment(Capital Purchases)	0.000	0.000	2,066.763	2,066.763	0.000	0.000	1,035.876	1,035.876	0.000	0.000	1,031.425	1,031.425	0.0%	0.0%	49.9%	50.1%	50.1%	99.6%
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	650.568	1,005.839	404.883	2,061.290	329.121	568.101	194.070	1,091.292	277.350	448.296	145.972	871.618	42.6%	44.6%	36.1%	52.9%	42.3%	79.9%
Consumption Expenditure (Outputs Provided)	650.568	992.329	16.506	1,659.403	329.121	561.397	9.642	900.159	277.350	442.220	6.373	725.943	42.6%	44.6%	38.6%	54.2%	54.2%	80.6%
Grants and Subsidies(Outputs Funded)	0.000	13.510	21.049	34.558	0.000	6.704	4.937	11.641	0.000	6.076	4.937	11.013	0.0%	45.0%	23.5%	33.7%	33.7%	94.6%
Investment(Capital Purchases)	0.000	0.000	367.329	367.329	0.000	0.000	179.492	179.492	0.000	0.000	134.662	134.662	0.0%	0.0%	36.7%	48.9%	48.9%	75.0%
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%
Public Sector Management	91.563	214.816	40.916	347.294	46.738	105.918	21.940	174.595	38.115	79.022	4.883	122.020	41.6%	36.8%	11.9%	50.3%	35.1%	69.9%
Consumption Expenditure (Outputs Provided)	91.563	178.532	12.433	282.528	46.738	84.272	6.195	137.205	38.115	70.100	2.795	111.011	41.6%	39.3%	22.5%	48.6%	48.6%	80.9%
Grants and Subsidies(Outputs Funded)	0.000	36.284	6.295	42.579	0.000	21.646	3.224	24.870	0.000	8.921	0.000	8.921	0.0%	24.6%	0.0%	58.4%	58.4%	35.9%
Investment(Capital Purchases)	0.000	0.000	22.188	22.188	0.000	0.000	12.521	12.521	0.000	0.000	2.088	2.088	0.0%	0.0%	9.4%	56.4%	56.4%	16.7%
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%
Accountability	327.425	997.905	265.844	1,591.174	163.905	925.122	138.741	1,227.768	127.899	599.092	81.125	808.115	39.1%	60.0%	30.5%	77.2%	50.8%	65.8%
Consumption Expenditure (Outputs Provided)	327.425	552.483	121.941	1,001.848	163.905	322.394	68.194	554.492	127.899	225.704	30.499	384.102	39.1%	40.9%	25.0%	55.3%	55.3%	69.3%
Grants and Subsidies(Outputs Funded)	0.000	445.422	1.143	446.565	0.000	602.728	0.799	603.527	0.000	373.388	0.427	373.814	0.0%	83.8%	37.3%	135.1%	135.1%	61.9%
Investment(Capital Purchases)	0.000	0.000	142.760	142.760	0.000	0.000	69.749	69.749	0.000	0.000	50.199	50.199	0.0%	0.0%	35.2%	48.9%	48.9%	72.0%
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%
Legislature	108.257	550.995	175.691	834.943	54.129	263.646	175.691	493.465	52.663	239.869	128.972	421.503	48.6%	43.5%	73.4%	59.1%	50.5%	85.4%
Consumption Expenditure (Outputs Provided)	108.257	524.352	0.000	632.609	54.129	249.769	0.000	303.898	52.663	231.018	0.000	283.681	48.6%	44.1%	0.0%	48.0%	48.0%	93.3%
Grants and Subsidies(Outputs Funded)	0.000	26.643	0.000	26.643	0.000	13.877	0.000	13.877	0.000	8.850	0.000	8.850	0.0%	33.2%	0.0%	52.1%	52.1%	63.8%
Investment(Capital Purchases)	0.000	0.000	175.691	175.691	0.000	0.000	175.691	175.691	0.000	0.000	128.972	128.972	0.0%	0.0%	73.4%	100.0%	100.0%	73.4%
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 2021/22 by Class Of Output

<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
Public Administration	106.852	747.353	127.671	981.877	54.465	533.659	59.088	647.212	51.114	389.465	13.558	454.137	47.8%	52.1%	10.6%	65.9%	46.3%	70.2%
Consumption Expenditure (Outputs Provided)	106.852	682.849	0.000	789.701	54.465	494.106	0.000	548.571	51.114	354.256	0.000	405.370	47.8%	51.9%	0.0%	69.5%	69.5%	73.9%
Grants and Subsidies(Outputs Funded)	0.000	64.504	0.000	64.504	0.000	38.796	0.000	38.796	0.000	34.451	0.000	34.451	0.0%	53.4%	0.0%	60.1%	60.1%	88.8%
Investment(Capital Purchases)	0.000	0.000	127.671	127.671	0.000	0.758	59.088	59.845	0.000	0.758	13.558	14.315	0.0%	0.0%	10.6%	46.9%	46.9%	23.9%
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%
Science, Technology and Innovation	10.485	74.316	143.644	228.445	3.163	6.056	2.429	11.649	2.929	4.685	2.356	9.970	27.9%	6.3%	1.6%	5.1%	4.4%	85.6%
Consumption Expenditure (Outputs Provided)	10.485	22.039	3.870	36.394	3.163	6.056	0.000	9.220	2.929	4.685	0.000	7.614	27.9%	21.3%	0.0%	25.3%	25.3%	82.6%
Grants and Subsidies(Outputs Funded)	0.000	52.277	131.023	183.300	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	8.751	8.751	0.000	0.000	2.429	2.429	0.000	0.000	2.356	2.356	0.0%	0.0%	26.9%	27.8%	27.8%	97.0%
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%
Tourism	5.379	157.281	16.296	178.956	2.340	58.472	6.408	67.220	1.878	52.289	4.701	58.869	34.9%	33.2%	28.8%	37.6%	32.9%	87.6%
Consumption Expenditure (Outputs Provided)	5.379	25.647	0.722	31.748	2.340	14.275	0.492	17.107	1.878	8.093	0.373	10.344	34.9%	31.6%	51.7%	53.9%	53.9%	60.5%
Grants and Subsidies(Outputs Funded)	0.000	131.634	0.000	131.634	0.000	44.197	0.000	44.197	0.000	44.197	0.000	44.197	0.0%	33.6%	0.0%	33.6%	33.6%	100.0%
Investment(Capital Purchases)	0.000	0.000	15.574	15.574	0.000	0.000	5.916	5.916	0.000	0.000	4.328	4.328	0.0%	0.0%	27.8%	38.0%	38.0%	73.2%
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%
Local Government	25.347	15.805	21.771	62.923	12.674	8.924	3.902	25.499	5.180	7.968	2.106	15.253	20.4%	50.4%	9.7%	40.5%	24.2%	59.8%
Consumption Expenditure (Outputs Provided)	25.347	15.452	8.745	49.543	12.674	8.763	2.622	24.059	5.180	7.832	1.826	14.837	20.4%	50.7%	20.9%	48.6%	48.6%	61.7%
Grants and Subsidies(Outputs Funded)	0.000	0.354	0.000	0.354	0.000	0.161	0.000	0.161	0.000	0.136	0.000	0.136	0.0%	38.4%	0.0%	45.5%	45.5%	84.5%
Investment(Capital Purchases)	0.000	0.000	13.026	13.026	0.000	0.000	1.279	1.279	0.000	0.000	0.280	0.280	0.0%	0.0%	2.2%	9.8%	9.8%	21.9%
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%
Grand Total	3,102.284	7,633.680	7,313.360	18,049.323	1,635.100	4,805.954	3,291.695	9,732.749	1,478.284	3,701.153	2,691.581	7,871.019	47.7%	48.5%	36.8%	53.9%	43.6%	80.9%

Annex A1.3: Half Year Central Government Expenditure by Item for FY 2021/22

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	11,557.50	6,264.92	4,610.98	54.2%	39.9%	73.6%
211101 General Staff Salaries	2,185.28	1,174.85	1,075.05	53.8%	49.2%	91.5%
211102 Contract Staff Salaries	766.03	379.90	320.63	49.6%	41.9%	84.4%
211103 Allowances (Inc. Casuals, Temporary)	1,094.23	401.25	376.14	36.7%	34.4%	93.7%
211104 Statutory salaries	250.99	125.95	119.63	50.2%	47.7%	95.0%
211105 Missions staff salaries	26.98	13.49	12.38	50.0%	45.9%	91.8%
211106 Emoluments paid to former Presidents / Vice Presidents	6.70	5.94	5.71	88.6%	85.3%	96.2%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.41	3.02	1.09	55.9%	20.1%	36.0%
212101 Social Security Contributions	197.62	96.20	78.03	48.7%	39.5%	81.1%
212102 Pension for General Civil Service	178.95	95.26	82.02	53.2%	45.8%	86.1%
212104 Pension for Military Service	88.69	46.47	44.30	52.4%	50.0%	95.3%
212105 Pension for Local Governments	0.11	0.00	0.00	0.0%	0.0%	0.0%
212106 Validation of old Pensioners	0.61	0.16	0.13	26.0%	21.0%	80.8%
212201 Social Security Contributions	4.08	1.80	1.49	44.1%	36.6%	82.9%
213001 Medical expenses (To employees)	80.17	69.01	58.81	86.1%	73.4%	85.2%
213002 Incapacity, death benefits and funeral expenses	21.43	4.46	3.11	20.8%	14.5%	69.7%
213003 Retrenchment costs	0.16	0.03	0.00	19.2%	0.0%	0.0%
213004 Gratuity Expenses	242.75	136.04	104.30	56.0%	43.0%	76.7%
221001 Advertising and Public Relations	71.20	44.46	28.31	62.4%	39.8%	63.7%
221002 Workshops and Seminars	142.45	36.65	25.30	25.7%	17.8%	69.0%
221003 Staff Training	155.89	67.00	49.18	43.0%	31.5%	73.4%
221004 Recruitment Expenses	11.80	7.74	6.06	65.6%	51.3%	78.3%
221005 Hire of Venue (chairs, projector, etc)	9.97	4.33	2.15	43.5%	21.6%	49.7%
221006 Commissions and related charges	24.00	8.01	7.35	33.4%	30.6%	91.9%
221007 Books, Periodicals & Newspapers	90.10	115.31	73.88	128.0%	82.0%	64.1%
221008 Computer supplies and Information Technology (IT)	182.83	122.81	49.52	67.2%	27.1%	40.3%
221009 Welfare and Entertainment	93.23	42.71	35.58	45.8%	38.2%	83.3%
221010 Special Meals and Drinks	307.01	222.60	183.82	72.5%	59.9%	82.6%
221011 Printing, Stationery, Photocopying and Binding	124.93	64.50	40.34	51.6%	32.3%	62.5%
221012 Small Office Equipment	10.48	4.52	2.41	43.1%	23.0%	53.4%
221014 Bank Charges and other Bank related costs	0.68	2.00	1.84	295.8%	272.7%	92.2%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	36.53	23.99	21.59	65.7%	59.1%	90.0%
221017 Subscriptions	23.97	11.67	7.37	48.7%	30.7%	63.1%
221020 IPPS Recurrent Costs	5.78	1.60	1.37	27.6%	23.7%	85.9%
222001 Telecommunications	37.26	15.28	11.71	41.0%	31.4%	76.6%
222002 Postage and Courier	2.61	1.53	0.71	58.5%	27.1%	46.2%
222003 Information and communications technology (ICT)	75.41	29.98	19.27	39.8%	25.6%	64.3%
223001 Property Expenses	14.44	8.64	3.63	59.8%	25.2%	42.1%
223002 Rates	2.59	1.15	0.93	44.2%	36.0%	81.5%
223003 Rent – (Produced Assets) to private entities	159.05	80.09	70.78	50.4%	44.5%	88.4%
223004 Guard and Security services	31.82	16.51	15.08	51.9%	47.4%	91.3%
223005 Electricity	76.74	33.03	29.72	43.0%	38.7%	90.0%
223006 Water	54.11	24.68	22.69	45.6%	41.9%	91.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7.18	4.21	3.01	58.6%	41.9%	71.6%
223901 Rent – (Produced Assets) to other govt. units	5.48	2.92	2.71	53.2%	49.3%	92.8%

Annex A1.3: Half Year Central Government Expenditure by Item for FY 2021/22

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
224001 Medical Supplies	1,390.85	858.41	359.53	61.7%	25.8%	41.9%
224002 General Supply of Goods and Services	0.00	1.00	0.98	100.0%	97.6%	97.6%
224003 Classified Expenditure	429.98	343.99	232.84	80.0%	54.2%	67.7%
224004 Cleaning and Sanitation	41.67	23.85	20.02	57.2%	48.1%	84.0%
224005 Uniforms, Beddings and Protective Gear	158.48	87.51	63.14	55.2%	39.8%	72.2%
224006 Agricultural Supplies	313.45	144.23	83.05	46.0%	26.5%	57.6%
224010 Food Supplies	3.22	1.99	1.04	61.9%	32.4%	52.3%
224011 Relief Supplies	1.10	0.48	0.03	44.0%	3.1%	7.0%
225001 Consultancy Services- Short term	218.74	103.48	62.02	47.3%	28.4%	59.9%
225002 Consultancy Services- Long-term	260.80	109.01	74.06	41.8%	28.4%	67.9%
225003 Taxes on (Professional) Services	0.49	0.28	0.15	57.0%	31.2%	54.8%
226001 Insurances	30.88	14.03	12.10	45.4%	39.2%	86.2%
226002 Licenses	5.26	2.26	0.21	43.1%	4.1%	9.4%
227001 Travel inland	496.29	222.61	179.56	44.9%	36.2%	80.7%
227002 Travel abroad	92.91	28.05	21.39	30.2%	23.0%	76.3%
227003 Carriage, Haulage, Freight and transport hire	88.88	40.96	7.52	46.1%	8.5%	18.4%
227004 Fuel, Lubricants and Oils	257.49	228.83	177.68	88.9%	69.0%	77.6%
228001 Maintenance - Civil	69.36	47.72	31.28	68.8%	45.1%	65.5%
228002 Maintenance - Vehicles	110.59	57.90	44.56	52.4%	40.3%	77.0%
228003 Maintenance – Machinery, Equipment & Furniture	89.19	50.46	32.51	56.6%	36.5%	64.4%
228004 Maintenance – Other	34.98	16.35	9.11	46.7%	26.0%	55.7%
229201 Sale of goods purchased for resale	17.06	9.33	9.33	54.7%	54.7%	100.0%
273101 Medical expenses (To general Public)	0.67	0.28	0.27	41.0%	39.7%	96.8%
273102 Incapacity,death benefits and funeral expenses	1.96	0.99	0.92	50.3%	47.1%	93.6%
281401 Rental – non produced assets	1.47	0.67	0.97	45.5%	66.2%	145.3%
281501 Environment Impact Assessment for Capital Works	1.83	0.20	0.19	11.2%	10.6%	94.9%
281502 Feasibility Studies for Capital Works	4.20	0.16	0.06	3.9%	1.5%	39.1%
281503 Engineering and Design Studies & Plans for capital works	105.05	5.27	5.36	5.0%	5.1%	101.7%
281504 Monitoring, Supervision & Appraisal of Capital work	20.11	7.72	7.83	38.4%	38.9%	101.4%
282101 Donations	162.89	97.73	92.80	60.0%	57.0%	95.0%
282102 Fines and Penalties/ Court wards	3.18	5.03	4.74	158.3%	149.2%	94.2%
282103 Scholarships and related costs	92.13	29.93	20.62	32.5%	22.4%	68.9%
282104 Compensation to 3rd Parties	142.56	172.46	55.90	121.0%	39.2%	32.4%
282105 Court Awards	2.04	0.02	0.00	0.9%	0.2%	18.4%
Class: Outputs Funded	2,648.00	1,655.70	1,176.06	62.5%	44.4%	71.0%
262101 Contributions to International Organisations (Current)	59.87	29.81	17.62	49.8%	29.4%	59.1%
262201 Contributions to International Organisations (Capital)	2.24	0.72	0.46	32.0%	20.6%	64.4%
263104 Transfers to other govt. Units (Current)	621.47	376.67	299.20	60.6%	48.1%	79.4%
263106 Other Current grants (Current)	487.83	390.17	334.63	80.0%	68.6%	85.8%
263201 LG Conditional grants	175.10	62.52	60.75	35.7%	34.7%	97.2%
263204 Transfers to other govt. Units (Capital)	906.37	293.74	237.30	32.4%	26.2%	80.8%
263206 Other Capital grants (Capital)	9.30	0.48	0.48	5.2%	5.2%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention	65.37	32.59	31.64	49.9%	48.4%	97.1%
263323 Conditional transfers for feeder roads maintenance workshops	12.39	10.97	10.97	88.6%	88.6%	100.0%
263325 Contingency transfers	62.07	290.37	62.07	467.8%	100.0%	21.4%
263334 Conditional transfers for community development	1.38	0.55	0.53	40.0%	38.8%	97.1%

Annex A1.3: Half Year Central Government Expenditure by Item for FY 2021/22

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
263340 Other grants	6.94	2.92	2.43	42.1%	35.0%	83.2%
264101 Contributions to Autonomous Institutions	98.04	53.95	51.55	55.0%	52.6%	95.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	21.43	10.32	10.11	48.2%	47.2%	98.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.42	0.39	50.0%	46.4%	92.9%
264201 Contributions to Autonomous Institutions	28.72	15.37	11.20	53.5%	39.0%	72.9%
291001 Transfers to Government Institutions	63.61	37.82	26.83	59.5%	42.2%	71.0%
321440 Other grants	6.54	0.00	0.00	0.0%	0.0%	0.0%
321470 Development Grant	18.50	46.33	17.91	250.4%	96.8%	38.7%
<i>Class: Capital Purchases</i>	10,356.15	4,278.88	3,366.78	41.3%	32.5%	78.7%
281501 Environment Impact Assessment for Capital Works	20.28	2.59	1.68	12.8%	8.3%	65.0%
281502 Feasibility Studies for Capital Works	12.77	3.15	1.36	24.7%	10.6%	43.1%
281503 Engineering and Design Studies & Plans for capital works	148.80	54.30	45.76	36.5%	30.8%	84.3%
281504 Monitoring, Supervision & Appraisal of Capital work	229.27	83.17	64.17	36.3%	28.0%	77.2%
311101 Land	679.50	147.24	132.05	21.7%	19.4%	89.7%
312101 Non-Residential Buildings	874.89	350.25	195.64	40.0%	22.4%	55.9%
312102 Residential Buildings	217.21	110.20	54.51	50.7%	25.1%	49.5%
312103 Roads and Bridges.	2,866.05	1,327.00	953.87	46.3%	33.3%	71.9%
312104 Other Structures	2,134.89	529.64	467.78	24.8%	21.9%	88.3%
312201 Transport Equipment	346.54	267.84	180.09	77.3%	52.0%	67.2%
312202 Machinery and Equipment	322.86	204.35	139.43	63.3%	43.2%	68.2%
312203 Furniture & Fixtures	43.90	20.49	6.51	46.7%	14.8%	31.7%
312205 Aircrafts	4.00	0.00	0.00	0.0%	0.0%	0.0%
312207 Classified Assets	2,200.07	1,078.31	1,073.04	49.0%	48.8%	99.5%
312211 Office Equipment	2.24	0.50	0.17	22.2%	7.7%	34.7%
312212 Medical Equipment	34.35	19.87	6.70	57.8%	19.5%	33.7%
312213 ICT Equipment	184.87	64.11	39.93	34.7%	21.6%	62.3%
312214 Laboratory Equipments	6.93	1.55	0.37	22.4%	5.3%	23.7%
312301 Cultivated Assets	25.98	14.03	3.45	54.0%	13.3%	24.6%
314101 Petroleum Products	0.04	0.01	0.00	25.0%	0.0%	0.0%
314201 Materials and supplies	0.72	0.28	0.26	38.8%	35.9%	92.6%
<i>Class: Arrears</i>	509.89	532.94	479.28	104.5%	94.0%	89.9%
321605 Domestic arrears (Budgeting)	490.40	498.60	455.46	101.7%	92.9%	91.3%
321607 Utility arrears (Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	17.42	17.28	16.76	99.2%	96.2%	97.0%
321611 Defence/Military Pensions arrears (Budgeting)	0.00	15.00	5.56	1,500.0%	556.3%	37.1%
321612 Water arrears(Budgeting)	0.17	0.17	0.17	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.14	0.14	0.14	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.29	0.29	0.22	100.0%	76.7%	76.7%
321617 Salary Arrears (Budgeting)	1.03	1.03	0.53	100.0%	51.4%	51.4%
Grand Total	25,071.54	12,732.44	9,633.10	50.8%	38.4%	75.7%

*Excl. Interest Payments and Local Governments**

Annex A1.4 Half Year Central Government Expenditure by Programme With the Highest Unspent Balances for FY 2021/22

<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
130 Treasury Operations	62.068	461.844	231.181	230.664	744.1%	372.5%	50.1%
51 Treasury Operations	62.068	461.844	231.181	230.664	744.1%	372.5%	50.1%
002 State House	410.236	350.808	233.984	116.824	85.5%	57.0%	66.7%
11 Logistical and Administrative Support to the Presidency	410.236	350.808	233.984	116.824	85.5%	57.0%	66.7%
004 Ministry of Defence	3,852.536	1,911.554	1,815.581	95.973	49.6%	47.1%	95.0%
01 National Defence (UPDF)	3,685.932	1,911.554	1,815.581	95.973	51.9%	49.3%	95.0%
104 Parliamentary Commission	834.943	493.465	421.503	71.962	59.1%	50.5%	85.4%
51 Parliament	834.943	493.465	421.503	71.962	59.1%	50.5%	85.4%
012 Ministry of Lands, Housing & Urban Development	160.592	104.136	43.790	60.346	64.8%	27.3%	42.1%
49 Policy, Planning and Support Services	56.170	104.136	43.790	60.346	185.4%	78.0%	42.1%
141 URA	534.160	143.557	90.459	53.098	26.9%	16.9%	63.0%
18 Administration and Support Services	217.691	143.557	90.459	53.098	65.9%	41.6%	63.0%
007 Ministry of Justice and Constitutional Affairs	159.266	52.878	1.370	51.508	33.2%	0.9%	2.6%
08 Civil Litigation	55.832	52.878	1.370	51.508	94.7%	2.5%	2.6%
018 Ministry of Gender, Labour and Social Development	211.006	142.052	90.832	51.220	67.3%	43.0%	63.9%
04 Social Protection for Vulnerable Groups	137.842	142.052	90.832	51.220	103.1%	65.9%	63.9%
014 Ministry of Health	1,512.252	146.388	96.636	49.753	9.7%	6.4%	66.0%
02 Health infrastructure and equipment	830.069	146.388	96.636	49.753	17.6%	11.6%	66.0%
122 Kampala Capital City Authority	580.298	57.842	9.281	48.561	10.0%	1.6%	16.0%
06 Urban Road Network Development	369.631	57.842	9.281	48.561	15.6%	2.5%	16.0%
113 Uganda National Roads Authority	3,326.557	622.659	581.857	40.802	18.7%	17.5%	93.4%
51 National Roads Maintenance & Construction	3,326.557	622.659	581.857	40.802	18.7%	17.5%	93.4%
017 Ministry of Energy and Mineral Development	674.532	46.158	12.142	34.015	6.8%	1.8%	26.3%
02 Large Hydro power infrastructure	184.350	46.158	12.142	34.015	25.0%	6.6%	26.3%
001 Office of the President	131.638	61.209	30.450	30.759	46.5%	23.1%	49.7%
49 General administration, Policy and planning	71.015	61.209	30.450	30.759	86.2%	42.9%	49.7%
013 Ministry of Education and Sports	526.980	60.874	31.393	29.482	11.6%	6.0%	51.6%
01 Pre-Primary and Primary Education	39.204	60.874	31.393	29.482	155.3%	80.1%	51.6%
008 Ministry of Finance, Planning & Economic Dev.	774.655	51.785	23.727	28.058	6.7%	3.1%	45.8%
02 Budget Preparation, Execution and Monitoring	101.763	51.785	23.727	28.058	50.9%	23.3%	45.8%

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Annex A1.5 Half Year Central Government Economic Items with Highest Expenditure for FY 2021/22

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	2,185.28	1,174.85	1,075.05	53.8%	49.2%	91.5%
312207 Classified Assets	2,200.07	1,078.31	1,073.04	49.0%	48.8%	99.5%
312103 Roads and Bridges.	2,866.05	1,327.00	953.87	46.3%	33.3%	71.9%
312104 Other Structures	2,134.89	529.64	467.78	24.8%	21.9%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	1,094.23	401.25	376.14	36.7%	34.4%	93.7%
224001 Medical Supplies	1,390.85	858.41	359.53	61.7%	25.8%	41.9%
263106 Other Current grants (Current)	487.83	390.17	334.63	80.0%	68.6%	85.8%
211102 Contract Staff Salaries	766.03	379.90	320.63	49.6%	41.9%	84.4%
263104 Transfers to other govt. Units (Current)	621.47	376.67	299.20	60.6%	48.1%	79.4%
263204 Transfers to other govt. Units (Capital)	906.37	293.74	237.30	32.4%	26.2%	80.8%
224003 Classified Expenditure	429.98	343.99	232.84	80.0%	54.2%	67.7%
312101 Non-Residential Buildings	874.89	350.25	195.64	40.0%	22.4%	55.9%
221010 Special Meals and Drinks	307.01	222.60	183.82	72.5%	59.9%	82.6%
312201 Transport Equipment	346.54	267.84	180.09	77.3%	52.0%	67.2%
227001 Travel inland	496.29	222.61	179.56	44.9%	36.2%	80.7%
227004 Fuel, Lubricants and Oils	257.49	228.83	177.68	88.9%	69.0%	77.6%
312202 Machinery and Equipment	322.86	204.35	139.43	63.3%	43.2%	68.2%
311101 Land	679.50	147.24	132.05	21.7%	19.4%	89.7%
211104 Statutory salaries	250.99	125.95	119.63	50.2%	47.7%	95.0%
213004 Gratuity Expenses	242.75	136.04	104.30	56.0%	43.0%	76.7%

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Annex A1.6 Half Year Central Government Economic Items with Highest Unspent Balances for FY 2021/22

<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
224001 Medical Supplies	1,390.85	858.41	359.53	498.875	61.7%	25.8%	41.9%
312103 Roads and Bridges.	2,866.05	1,327.00	953.87	373.126	46.3%	33.3%	71.9%
263325 Contingency transfers	62.07	290.37	62.07	228.300	467.8%	100.0%	21.4%
312101 Non-Residential Buildings	874.89	350.25	195.64	154.602	40.0%	22.4%	55.9%
282104 Compensation to 3rd Parties	142.56	172.46	55.90	116.563	121.0%	39.2%	32.4%
224003 Classified Expenditure	429.98	343.99	232.84	111.150	80.0%	54.2%	67.7%
211101 General Staff Salaries	2,185.28	1,174.85	1,075.05	99.796	53.8%	49.2%	91.5%
312201 Transport Equipment	346.54	267.84	180.09	87.749	77.3%	52.0%	67.2%
263104 Transfers to other govt. Units (Current)	621.47	376.67	299.20	77.477	60.6%	48.1%	79.4%
221008 Computer supplies and Information Technology (IT)	182.83	122.81	49.52	73.288	67.2%	27.1%	40.3%
312202 Machinery and Equipment	322.86	204.35	139.43	64.920	63.3%	43.2%	68.2%
312104 Other Structures	2,134.89	529.64	467.78	61.859	24.8%	21.9%	88.3%
224006 Agricultural Supplies	313.45	144.23	83.05	61.181	46.0%	26.5%	57.6%
211102 Contract Staff Salaries	766.03	379.90	320.63	59.271	49.6%	41.9%	84.4%
263204 Transfers to other govt. Units (Capital)	906.37	243.18	186.73	56.444	26.8%	20.6%	76.8%
263106 Other Current grants (Current)	487.83	384.51	328.63	55.879	78.8%	67.4%	85.5%
312102 Residential Buildings	217.21	110.20	54.51	55.688	50.7%	25.1%	49.5%
227004 Fuel, Lubricants and Oils	257.49	228.83	177.68	51.150	88.9%	69.0%	77.6%
227001 Travel inland	496.29	222.61	179.56	43.054	44.9%	36.2%	80.7%
225001 Consultancy Services- Short term	218.74	103.48	62.02	41.456	47.3%	28.4%	59.9%

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Annex A1.7: Half Year Local Governments Grant Releases by Sector FY 2021/22

<i>Billion Uganda Shillings</i>	Approved Budget	Releases By End Dec	% Budget Released
Agriculture	356.692	192.451	53.95%
263101 LG Conditional grants	182.516	94.230	51.63%
263314 Conditional transfers for Agric Extension	29.477	14.738	50.00%
263340 Other grants	47.086	31.390	66.67%
263348 Conditional Transfers for Production and marketing	4.289	2.144	50.00%
321466 Sector Conditional Grant (Wage)	80.453	41.367	51.42%
321470 Development Grant	12.871	8.581	66.67%
Works and Transport	33.717	22.478	66.67%
321470 Development Grant	10.910	7.273	66.67%
321472 Transitional Development Grant	22.807	15.205	66.67%
Trade and Industry	2.232	1.116	50.00%
263101 LG Conditional grants	2.232	1.116	50.00%
Education	2,048.739	554.881	27.08%
321466 Sector Conditional Grant (Wage)	1,529.050	382.263	25.00%
321467 Sector Conditional Grant (Non-Wage)	340.917	113.639	33.33%
321470 Development Grant	178.772	58.979	32.99%
Health	734.872	445.659	60.64%
321466 Sector Conditional Grant (Wage)	500.135	304.974	60.98%
321467 Sector Conditional Grant (Non-Wage)	95.927	48.144	50.19%
321470 Development Grant	138.811	92.541	66.67%
Water and Environment	95.250	30.458	31.98%
263324 Conditional transfers for Urban Water	2.500	0.625	25.00%
321436 Conditional transfers to environment and natural resources (non-wage)	3.000	0.750	25.00%
321467 Sector Conditional Grant (Non-Wage)	10.000	2.500	25.00%
321470 Development Grant	77.750	26.583	34.19%
Grand Total	4,835.504	1,247.043	25.79%
<i>Wage</i>	2,430.775	728.604	29.97%
<i>Non Wage</i>	1,107.076	265.998	24.03%
<i>GoU Development</i>	683.794	252.441	36.92%
<i>External Financing</i>	355.920	0.000	0.00%
<i>Arrears</i>	45.557	0.000	0.00%
<i>A.I.A</i>	212.383	0.000	0.00%

ANNEX A1.8: VIREMENTS DURING FY 2021/22

Sector Code	Vote Code	Vote Name	Program Code	Sub Program Code	Key Output Code	Item Code	Item Description	Approved Budget	Virement Decrease	Virement Increase	Revised Budget
04	016	Ministry of Works and Transport	01	1096	02	222003	Information and communications technology (ICT)	3,654,000,000	91,350,000		3,562,650,000
04	016	Ministry of Works and Transport	01	1096	72	312101	Non-Residential Buildings	19,500,000,000	700,000,000		18,800,000,000
04	016	Ministry of Works and Transport	02	1284	02	281504	Monitoring, Supervision & Appraisal of Capital work	700,000,000	17,500,000		682,500,000
04	016	Ministry of Works and Transport	02	1489	02	281504	Monitoring, Supervision & Appraisal of Capital work	100,000,000	10,000,000		90,000,000
04	016	Ministry of Works and Transport	02	1659	02	225002	Consultancy Services- Long-term	500,000,000	49,100,000		450,900,000
04	016	Ministry of Works and Transport	02	1659	75	312201	Transport Equipment	-		700,000,000	700,000,000
04	016	Ministry of Works and Transport	03	1421	01	225002	Consultancy Services- Long-term	2,300,000,000	57,500,000		2,242,500,000
04	016	Ministry of Works and Transport	03	1421	72	281504	Monitoring, Supervision & Appraisal of Capital work	50,000,000		735,000,000	785,000,000
04	016	Ministry of Works and Transport	03	1421	72	312101	Non-Residential Buildings	4,210,000,000		3,215,000,000	7,425,000,000
04	016	Ministry of Works and Transport	04	1558	74	312103	Roads and Bridges.	18,282,500,000	1,471,107,500		16,811,392,500
04	016	Ministry of Works and Transport	04	1564	73	312103	Roads and Bridges.	40,700,000,000	1,738,400,000		38,961,600,000
04	016	Ministry of Works and Transport	04	1703	02	213004	Gratuity Expenses	-		227,880,000	227,880,000
04	016	Ministry of Works and Transport	04	1703	73	312103	Roads and Bridges.	77,781,000,000		700,000,000	78,481,000,000
04	016	Ministry of Works and Transport	04	1705	81	312103	Roads and Bridges.	25,633,000,000	1,142,788,700		24,490,211,300
04	016	Ministry of Works and Transport	49	1617	76	312201	Transport Equipment	-		1,950,000,000	1,950,000,000
04	113	Uganda National Roads Authority	51	0267	80	312103	Roads and Bridges.	16,929,000,000	1,692,900,000		15,236,100,000
04	113	Uganda National Roads Authority	51	0952	80	312103	Roads and Bridges.	6,330,231,520		3,484,596,315	9,814,827,835
04	113	Uganda National Roads Authority	51	1176	80	312103	Roads and Bridges.	94,974,034,039		61,799,844,979	156,773,879,018
04	113	Uganda National Roads Authority	51	1274	80	281504	Monitoring, Supervision & Appraisal of Capital work	8,500,000,000	850,000,000		7,650,000,000
04	113	Uganda National Roads Authority	51	1274	80	312103	Roads and Bridges.	74,000,000,000	7,400,000,000		66,600,000,000
04	113	Uganda National Roads Authority	51	1276	80	281504	Monitoring, Supervision & Appraisal of Capital work	400,000,000		109,175,868	509,175,868
04	113	Uganda National Roads Authority	51	1276	80	312103	Roads and Bridges.	41,320,000,000		11,038,980,999	52,358,980,999
04	113	Uganda National Roads Authority	51	1277	80	312103	Roads and Bridges.	62,413,245,572	6,241,324,557		56,171,921,015
04	113	Uganda National Roads Authority	51	1279	80	281504	Monitoring, Supervision & Appraisal of Capital work	3,868,379,053	386,837,905		3,481,541,148
04	113	Uganda National Roads Authority	51	1279	80	312103	Roads and Bridges.	45,000,000,000	4,500,000,000		40,500,000,000
04	113	Uganda National Roads Authority	51	1280	80	281504	Monitoring, Supervision & Appraisal of Capital work	3,575,762,246	357,576,224		3,218,186,022
04	113	Uganda National Roads Authority	51	1281	80	281504	Monitoring, Supervision & Appraisal of Capital work	-		238,957,136	238,957,136

ANNEX A1.8: VIREMENTS DURING FY 2021/22

04	113	Uganda National Roads Authority	51	1310	80	312103	Roads and Bridges.	12,000,000,000	1,200,000,000		10,800,000,000
04	113	Uganda National Roads Authority	51	1311	80	281504	Monitoring, Supervision & Appraisal of Capital work	243,586,080		70,940,913	314,526,993
04	113	Uganda National Roads Authority	51	1312	80	312103	Roads and Bridges.	1,263,800,000		639,148,068	1,902,948,068
04	113	Uganda National Roads Authority	51	1319	74	312103	Roads and Bridges.	15,000,000,000	1,500,000,000		13,500,000,000
04	113	Uganda National Roads Authority	51	1322	80	281504	Monitoring, Supervision & Appraisal of Capital work	-		29,365,417	29,365,417
04	113	Uganda National Roads Authority	51	1403	80	312103	Roads and Bridges.	132,340,000,000	13,234,000,000		119,106,000,000
04	113	Uganda National Roads Authority	51	1506	01	211103	Allowances (Inc. Casuals, Temporary)	50,000,000		329,831,500	379,831,500
04	113	Uganda National Roads Authority	51	1506	01	221005	Hire of Venue (chairs, projector, etc)	50,000,000	5,000,000		45,000,000
04	113	Uganda National Roads Authority	51	1506	01	221006	Commissions and related charges	600,000,000	60,000,000		540,000,000
04	113	Uganda National Roads Authority	51	1506	01	221011	Printing, Stationery, Photocopying and	25,000,000	2,500,000		22,500,000
04	113	Uganda National Roads Authority	51	1506	01	227001	Travel inland	2,000,000,000	180,000,000		1,820,000,000
04	113	Uganda National Roads Authority	51	1506	01	228002	Maintenance - Vehicles	600,000,000	60,000,000		540,000,000
04	113	Uganda National Roads Authority	51	1506	01	228003	Maintenance – Machinery, Equipment &	223,315,000	22,331,500		200,983,500
04	113	Uganda National Roads Authority	51	1506	71	311101	Land	499,200,000,000	49,920,000,000		449,280,000,000
04	113	Uganda National Roads Authority	51	1538	80	281504	Monitoring, Supervision & Appraisal of Capital work	3,000,000,000	300,000,000		2,700,000,000
04	113	Uganda National Roads Authority	51	1545	80	281504	Monitoring, Supervision & Appraisal of Capital work	540,000,000	54,000,000		486,000,000
04	113	Uganda National Roads Authority	51	1545	80	312103	Roads and Bridges.	16,680,000,000	1,668,000,000		15,012,000,000
04	113	Uganda National Roads Authority	51	1550	80	312103	Roads and Bridges.	3,733,802,069		12,047,283,090	15,781,085,159
04	113	Uganda National Roads Authority	51	1554	80	312103	Roads and Bridges.	10,720,000,000		6,241,324,557	16,961,324,557
04	113	Uganda National Roads Authority	51	1555	80	312103	Roads and Bridges.	9,400,000,000		16,005,487,886	25,405,487,886
04	113	Uganda National Roads Authority	51	1616	01	221003	Staff Training	1,647,920,000	164,792,000		1,483,128,000
04	113	Uganda National Roads Authority	51	1616	01	225002	Consultancy Services- Long-term	4,206,730,500	420,673,050		3,786,057,450
04	113	Uganda National Roads Authority	51	1616	72	312101	Non-Residential Buildings	3,250,847,318	325,084,731		2,925,762,587
04	113	Uganda National Roads Authority	51	1616	77	312202	Machinery and Equipment	24,745,377,500	2,474,537,750		22,270,839,750
04	113	Uganda National Roads Authority	51	1693	80	312103	Roads and Bridges.	31,011,860,714	3,065,910,595		27,945,950,119
04	113	Uganda National Roads Authority	51	1694	80	281504	Monitoring, Supervision & Appraisal of Capital work	4,000,000,000	400,000,000		3,600,000,000
04	113	Uganda National Roads Authority	51	1694	80	312103	Roads and Bridges.	80,000,000,000	8,000,000,000		72,000,000,000
04	113	Uganda National Roads Authority	51	1695	80	281504	Monitoring, Supervision & Appraisal of Capital work	2,450,000,000	245,000,000		2,205,000,000
04	113	Uganda National Roads Authority	51	1695	80	312103	Roads and Bridges.	73,044,684,161	7,304,468,416		65,740,215,745
05	020	Ministry of ICT and National Guidance	49	1600	08	227001	Travel inland	200,000,000		831,000,000	1,031,000,000
05	020	Ministry of ICT and National Guidance	49	1600	76	312213	ICT Equipment	8,310,000,000	831,000,000		7,479,000,000

ANNEX A1.8: VIREMENTS DURING FY 2021/22

07	013	Ministry of Education and Sports	01	02	01	221002	Workshops and Seminars	684,240,000	68,424,000		615,816,000
07	013	Ministry of Education and Sports	02	03	01	221002	Workshops and Seminars	397,988,941	39,798,894		358,190,047
07	013	Ministry of Education and Sports	05	1432	80	312101	Non-Residential Buildings	2,685,396,755	149,647,137		2,535,749,618
07	013	Ministry of Education and Sports	06	04	01	221002	Workshops and Seminars	232,699,701	23,269,970		209,429,731
07	013	Ministry of Education and Sports	06	04	02	221002	Workshops and Seminars	626,476,492	62,647,649		563,828,843
07	013	Ministry of Education and Sports	06	04	52	263106	Other Current grants (Current)	9,904,000,000		343,787,650	10,247,787,650
08	114	Uganda Cancer Institute	57	01	19	212101	Social Security Contributions	170,000,000		178,738,782	348,738,782
08	114	Uganda Cancer Institute	57	02	02	224001	Medical Supplies	10,600,000,000	147,738,782		10,452,261,218
08	114	Uganda Cancer Institute	57	04	06	228003	Maintenance – Machinery, Equipment &	410,000,000	31,000,000		379,000,000
08	115	Uganda Heart Institute	58	01	04	226001	Insurances	257,000,000	25,700,000		231,300,000
08	115	Uganda Heart Institute	58	02	02	211103	Allowances (Inc. Casuals, Temporary)	150,000,000	3,075,000		146,925,000
08	115	Uganda Heart Institute	58	02	02	224001	Medical Supplies	5,658,770,000	350,000,000		5,308,770,000
08	115	Uganda Heart Institute	58	1568	72	312101	Non-Residential Buildings	-		809,000,000	809,000,000
08	115	Uganda Heart Institute	58	1568	75	312201	Transport Equipment	220,000,000	22,000,000		198,000,000
08	115	Uganda Heart Institute	58	1568	76	312202	Machinery and Equipment	432,250,000	43,225,000		389,025,000
08	115	Uganda Heart Institute	58	1568	77	312212	Medical Equipment	3,655,330,120	365,000,000		3,290,330,120
08	116	National Medical Stores	59	01	21	211102	Contract Staff Salaries	15,273,434,467		1,369,551,943	16,642,986,410
08	116	National Medical Stores	59	01	22	225001	Consultancy Services- Short term	8,137,325,000	253,970,210		7,883,354,790
08	116	National Medical Stores	59	01	22	227001	Travel inland	18,787,875,789	1,878,787,579		16,909,088,210
08	116	National Medical Stores	59	01	22	228004	Maintenance – Other	5,052,900,000	505,290,000		4,547,610,000
08	116	National Medical Stores	59	1567	75	312201	Transport Equipment	5,505,963,609		1,268,495,846	6,774,459,455
08	177	Kiruddu Referral Hospital	56	01	05	211103	Allowances (Inc. Casuals, Temporary)	270,000,000		105,000,000	375,000,000
08	177	Kiruddu Referral Hospital	56	01	05	223007	Other Utilities- (fuel, gas, firewood,	-		12,000,000	12,000,000
08	177	Kiruddu Referral Hospital	56	01	05	224010	Food Supplies	-		138,000,000	138,000,000
08	177	Kiruddu Referral Hospital	56	1574	78	312203	Furniture & Fixtures	120,000,000	12,000,000		108,000,000
08	177	Kiruddu Referral Hospital	56	1574	80	312101	Non-Residential Buildings	1,050,000,000	105,000,000		945,000,000
08	177	Kiruddu Referral Hospital	56	1574	85	312212	Medical Equipment	1,380,000,000	138,000,000		1,242,000,000
08	180	Mulago Specialized Women and Neonatal Hospital	60	02	01	221003	Staff Training	340,000,003		200,000,000	540,000,003
08	180	Mulago Specialized Women and Neonatal Hospital	60	1573	77	312212	Medical Equipment	1,680,000,000	100,000,000		1,580,000,000
08	180	Mulago Specialized Women and Neonatal Hospital	60	1573	85	312212	Medical Equipment	1,100,000,000	100,000,000		1,000,000,000
09	019	Ministry of Water and Environment	01	1347	80	312104	Other Structures	6,386,454,516	638,645,451		5,747,809,065
09	019	Ministry of Water and Environment	01	1359	80	312104	Other Structures	5,000,000,000	500,000,000		4,500,000,000
09	019	Ministry of Water and Environment	01	1614	80	312104	Other Structures	8,293,545,480	829,354,548		7,464,190,932

ANNEX A1.8: VIREMENTS DURING FY 2021/22

09	019	Ministry of Water and Environment	01	1614	81	312104	Other Structures	35,000,000,004	3,500,000,000		31,500,000,004
09	019	Ministry of Water and Environment	02	1188	80	312104	Other Structures	25,376,000,000	2,537,600,000		22,838,400,000
09	019	Ministry of Water and Environment	02	1399	80	312104	Other Structures	8,802,000,000	880,200,000		7,921,800,000
09	019	Ministry of Water and Environment	02	1438	80	312104	Other Structures	47,600,000,000	4,760,000,000		42,840,000,000
09	019	Ministry of Water and Environment	02	1525	80	312104	Other Structures	12,967,855,000	1,296,785,500		11,671,069,500
09	019	Ministry of Water and Environment	02	1529	80	312104	Other Structures	7,500,000,000	750,000,000		6,750,000,000
09	019	Ministry of Water and Environment	02	1532	80	312104	Other Structures	25,971,464,097	2,597,146,409		23,374,317,688
09	019	Ministry of Water and Environment	02	1533	80	281503	Engineering and Design Studies & Plans for capital works	3,300,000,000	330,000		3,299,670,000
09	019	Ministry of Water and Environment	02	1533	80	312104	Other Structures	9,995,200,000	999,520		9,994,200,480
09	019	Ministry of Water and Environment	02	1534	80	312104	Other Structures	8,944,000,000	894,400,000		8,049,600,000
09	019	Ministry of Water and Environment	02	1660	72	312101	Non-Residential Buildings	5,599,000,000	559,900,000		5,039,100,000
09	019	Ministry of Water and Environment	03	1396	81	281503	Engineering and Design Studies & Plans for capital works	15,204,147,753	1,520,414,775		13,683,732,978
09	019	Ministry of Water and Environment	03	1398	81	281503	Engineering and Design Studies & Plans for capital works	9,147,806,642	914,780,664		8,233,025,978
09	019	Ministry of Water and Environment	03	1398	81	312104	Other Structures	12,720,000,000	1,272,000,000		11,448,000,000
09	019	Ministry of Water and Environment	03	1523	80	312104	Other Structures	4,574,195,897		13,936,917,169	18,511,113,066
09	019	Ministry of Water and Environment	03	1661	71	311101	Land	7,420,217,307	742,021,730		6,678,195,577
09	019	Ministry of Water and Environment	04	1302	72	312104	Other Structures	994,464,000		999,520	995,463,520
09	019	Ministry of Water and Environment	04	1522	72	312101	Non-Residential Buildings	9,605,000,000	960,500,000		8,644,500,000
09	019	Ministry of Water and Environment	05	1417	79	312301	Cultivated Assets	3,000,000,000		9,684,116,457	12,684,116,457
09	019	Ministry of Water and Environment	49	1530	53	263204	Transfers to other govt. Units (Capital)	1,500,000,000		638,645,451	2,138,645,451
09	019	Ministry of Water and Environment	49	1638	53	263204	Transfers to other govt. Units (Capital)	2,000,000,000		894,400,000	2,894,400,000
09	157	National Forestry Authority	52	01	01	227001	Travel inland	1,415,200,000	53,720,625		1,361,479,375
09	157	National Forestry Authority	52	01	19	213001	Medical expenses (To employees)	796,250,000		53,720,625	849,970,625
10	018	Ministry of Gender, Labour and Social Development	02	11	51	264101	Contributions to Autonomous Institutions	1,786,841,000	178,684,000		1,608,157,000
10	018	Ministry of Gender, Labour and Social Development	03	06	04	211103	Allowances (Inc. Casuals, Temporary)	-		39,000,000	39,000,000
10	018	Ministry of Gender, Labour and Social Development	03	08	52	263106	Other Current grants (Current)	4,882,372,286	488,237,000		4,394,135,286

ANNEX A1.8: VIREMENTS DURING FY 2021/22

10	018	Ministry of Gender, Labour and Social Development	49	01	01	211103	Allowances (Inc. Casuals, Temporary)	-		208,921,000	208,921,000
10	018	Ministry of Gender, Labour and Social Development	49	01	01	221007	Books, Periodicals & Newspapers	-		35,000,000	35,000,000
10	018	Ministry of Gender, Labour and Social Development	49	01	01	224004	Cleaning and Sanitation	-		84,000,000	84,000,000
10	018	Ministry of Gender, Labour and Social Development	49	01	01	227002	Travel abroad	-		300,000,000	300,000,000
12	007	Ministry of Justice and Constitutional Affairs	07	06	51	263104	Transfers to other govt. Units (Current)	2,000,000,000	200,000,000		1,800,000,000
12	007	Ministry of Justice and Constitutional Affairs	49	01	03	223005	Electricity	210,000,000	21,000,000		189,000,000
12	007	Ministry of Justice and Constitutional Affairs	49	01	03	225002	Consultancy Services- Long-term	2,079,388,620		925,000,000	3,004,388,620
12	007	Ministry of Justice and Constitutional Affairs	49	01	03	282104	Compensation to 3rd Parties	18,609,518,153	704,000,000		17,905,518,153
13	003	Office of the Prime Minister	01	01	01	227001	Travel inland	2,500,000,000		97,000,000	2,597,000,000
13	003	Office of the Prime Minister	01	16	06	225001	Consultancy Services- Short term	570,000,000	57,000,000		513,000,000
13	003	Office of the Prime Minister	01	17	17	225001	Consultancy Services- Short term	150,000,000	15,000,000		135,000,000
13	003	Office of the Prime Minister	01	24	18	225001	Consultancy Services- Short term	100,000,000	10,000,000		90,000,000
13	003	Office of the Prime Minister	02	18	01	221008	Computer supplies and Information Technology (IT)	250,000,000	25,000,000		225,000,000
13	003	Office of the Prime Minister	02	19	03	221008	Computer supplies and Information Technology (IT)	20,000,000	2,000,000		18,000,000
13	003	Office of the Prime Minister	02	19	03	222003	Information and communications technology (ICT)	40,000,000	4,000,000		36,000,000
13	003	Office of the Prime Minister	02	19	07	223002	Rates	-		6,800,000	6,800,000
13	003	Office of the Prime Minister	02	19	07	227001	Travel inland	68,000,000	6,800,000		61,200,000
13	003	Office of the Prime Minister	03	04	01	221008	Computer supplies and Information Technology (IT)	40,000,000	4,000,000		36,000,000
13	003	Office of the Prime Minister	03	04	01	227001	Travel inland	1,078,000,000	100,000,000		978,000,000
13	003	Office of the Prime Minister	03	04	06	282101	Donations	-		250,000,000	250,000,000
13	003	Office of the Prime Minister	03	0932	72	281504	Monitoring, Supervision & Appraisal of Capital work	160,000,000	10,000,000		150,000,000
13	003	Office of the Prime Minister	03	0932	72	312101	Non-Residential Buildings	1,400,000,000	140,000,000		1,260,000,000
13	003	Office of the Prime Minister	49	02	01	221008	Computer supplies and Information Technology (IT)	400,000,000	40,000,000		360,000,000
13	003	Office of the Prime Minister	49	02	01	222001	Telecommunications	400,000,000	40,000,000		360,000,000
13	003	Office of the Prime Minister	49	02	01	222003	Information and communications	600,000,000	60,000,000		540,000,000
13	003	Office of the Prime Minister	49	1673	76	312213	ICT Equipment	-		175,000,000	175,000,000
13	003	Office of the Prime Minister	49	25	19	225001	Consultancy Services- Short term	150,000,000	15,000,000		135,000,000
13	005	Ministry of Public Service	49	13	01	211106	Emoluments paid to former Presidents / Vice Presidents	5,535,159,996	519,135,821		5,016,024,175
13	005	Ministry of Public Service	49	13	01	213002	Incapacity, death benefits and funeral	-		635,585,821	635,585,821
13	005	Ministry of Public Service	49	13	19	211106	Emoluments paid to former Presidents / Vice Presidents	1,164,506,988	116,450,000		1,048,056,988
14	130	Treasury Operations	51	01	99	321605	Domestic arrears (Budgeting)	160,000,000,000		18,568,500,000	178,568,500,000
14	153	PPDA	12	06	10	213001	Medical expenses (To employees)	222,600,000		2,000,000	224,600,000
14	153	PPDA	12	06	10	221003	Staff Training	-		15,000,000	15,000,000
14	153	PPDA	12	06	10	221004	Recruitment Expenses	34,000,000	3,400,000		30,600,000
14	153	PPDA	12	06	10	221007	Books, Periodicals & Newspapers	-		11,341,300	11,341,300

ANNEX A1.8: VIREMENTS DURING FY 2021/22

14	153	PPDA	12	06	10	221009	Welfare and Entertainment	57,000,000		50,000,000	107,000,000
14	153	PPDA	12	06	10	225002	Consultancy Services- Long-term	60,000,000		5,000,000	65,000,000
14	153	PPDA	12	06	10	226001	Insurances	121,000,000	12,100,000		108,900,000
14	153	PPDA	12	06	10	226002	Licenses	98,200,000	9,820,000		88,380,000
14	153	PPDA	12	06	10	227001	Travel inland	34,605,292	3,460,529		31,144,763
14	153	PPDA	12	07	19	211103	Allowances (Inc. Casuals, Temporary)	10,000,000		10,000,000	20,000,000
14	153	PPDA	12	07	19	223003	Rent – (Produced Assets) to private entities	795,500,000	79,550,000		715,950,000
14	153	PPDA	12	07	19	223005	Electricity	100,000,000		10,000,000	110,000,000
14	153	PPDA	12	07	19	223006	Water	40,000,000		3,000,000	43,000,000
14	153	PPDA	56	04	08	224005	Uniforms, Beddings and Protective Gear	1,550,000		1,989,229	3,539,229
14	153	PPDA	56	1621	72	281504	Monitoring, Supervision & Appraisal of Capital work	396,000,000	39,600,000		356,400,000
14	153	PPDA	56	1621	72	312101	Non-Residential Buildings	9,654,800,000	965,480,000		8,689,320,000
14	153	PPDA	56	1621	76	312213	ICT Equipment	223,200,000		485,080,000	708,280,000
14	153	PPDA	56	1621	78	312203	Furniture & Fixtures	400,000,000		520,000,000	920,000,000
14	310	Uganda Investment Authority (UIA)	12	01	02	221001	Advertising and Public Relations	125,000,000	9,684,949		115,315,051
14	310	Uganda Investment Authority (UIA)	12	01	02	221002	Workshops and Seminars	50,000,000	2,000,000		48,000,000
14	310	Uganda Investment Authority (UIA)	12	01	02	221003	Staff Training	53,000,000	4,800,000		48,200,000
14	310	Uganda Investment Authority (UIA)	12	01	02	221011	Printing, Stationery, Photocopying and	36,780,000	3,287,400		33,492,600
14	310	Uganda Investment Authority (UIA)	12	01	02	221017	Subscriptions	17,370,000	1,487,000		15,883,000
14	310	Uganda Investment Authority (UIA)	12	01	02	224005	Uniforms, Beddings and Protective Gear	21,600,000	2,160,000		19,440,000
14	310	Uganda Investment Authority (UIA)	12	01	02	225001	Consultancy Services- Short term	208,640,000	20,864,000		187,776,000
14	310	Uganda Investment Authority (UIA)	12	01	02	227001	Travel inland	63,800,000		21,300,000	85,100,000
14	310	Uganda Investment Authority (UIA)	12	01	02	227002	Travel abroad	36,000,000		180,000,000	216,000,000
14	310	Uganda Investment Authority (UIA)	12	01	02	228004	Maintenance – Other	15,000,000	700,000		14,300,000
14	310	Uganda Investment Authority (UIA)	12	01	03	211103	Allowances (Inc. Casuals, Temporary)	75,500,000	3,000,000		72,500,000
14	310	Uganda Investment Authority (UIA)	12	01	03	213002	Incapacity, death benefits and funeral	10,000,000		10,000,000	20,000,000
14	310	Uganda Investment Authority (UIA)	12	01	03	221002	Workshops and Seminars	15,700,000	1,570,000		14,130,000
14	310	Uganda Investment Authority (UIA)	12	01	03	221003	Staff Training	60,000,000	3,000,000		57,000,000
14	310	Uganda Investment Authority (UIA)	12	01	03	221009	Welfare and Entertainment	239,000,000	18,700,000		220,300,000
14	310	Uganda Investment Authority (UIA)	12	01	03	222002	Postage and Courier	2,400,000	240,000		2,160,000
14	310	Uganda Investment Authority (UIA)	12	01	03	222003	Information and communications	90,000,000	9,000,000		81,000,000
14	310	Uganda Investment Authority (UIA)	12	01	03	223001	Property Expenses	53,000,000		45,120,000	98,120,000
14	310	Uganda Investment Authority (UIA)	12	01	03	227001	Travel inland	15,760,000	476,000		15,284,000
14	310	Uganda Investment Authority (UIA)	12	01	03	227004	Fuel, Lubricants and Oils	351,200,000	35,120,000		316,080,000
14	310	Uganda Investment Authority (UIA)	12	1624	71	311101	Land	120,000,000	10,000,000		110,000,000
14	310	Uganda Investment Authority (UIA)	12	1624	76	312202	Machinery and Equipment	168,329,667	10,000,000		158,329,667
14	310	Uganda Investment Authority (UIA)	12	1624	76	312213	ICT Equipment	247,000,000	9,000,000		238,000,000
14	310	Uganda Investment Authority (UIA)	12	1624	78	312203	Furniture & Fixtures	520,000,000	6,000,000		514,000,000
14	310	Uganda Investment Authority (UIA)	20	02	01	221001	Advertising and Public Relations	15,000,000		80,000,000	95,000,000
14	310	Uganda Investment Authority (UIA)	20	02	01	221002	Workshops and Seminars	15,000,000	1,500,000		13,500,000
14	310	Uganda Investment Authority (UIA)	20	02	01	221017	Subscriptions	126,000,000	11,000,000		115,000,000

ANNEX A1.8: VIREMENTS DURING FY 2021/22

14	310	Uganda Investment Authority (UIA)	20	02	01	225001	Consultancy Services- Short term	290,800,000	26,480,000		264,320,000
14	310	Uganda Investment Authority (UIA)	20	02	01	227001	Travel inland	6,400,000		8,000,000	14,400,000
14	310	Uganda Investment Authority (UIA)	20	03	02	211103	Allowances (Inc. Casuals, Temporary)	30,000,000	2,300,000		27,700,000
14	310	Uganda Investment Authority (UIA)	20	03	02	221002	Workshops and Seminars	20,000,000	2,000,000		18,000,000
14	310	Uganda Investment Authority (UIA)	20	03	02	225001	Consultancy Services- Short term	164,800,000	11,380,000		153,420,000
14	310	Uganda Investment Authority (UIA)	20	03	02	227001	Travel inland	15,000,000		7,000,000	22,000,000
14	310	Uganda Investment Authority (UIA)	20	03	02	227004	Fuel, Lubricants and Oils	26,000,000	2,050,000		23,950,000
14	310	Uganda Investment Authority (UIA)	20	04	03	221002	Workshops and Seminars	60,000,000	6,000,000		54,000,000
14	310	Uganda Investment Authority (UIA)	20	04	03	221017	Subscriptions	20,000,000	2,000,000		18,000,000
14	310	Uganda Investment Authority (UIA)	20	04	03	222003	Information and communications	291,502,639	29,150,260		262,352,379
14	310	Uganda Investment Authority (UIA)	20	04	03	224004	Cleaning and Sanitation	24,000,000	2,400,000		21,600,000
14	310	Uganda Investment Authority (UIA)	20	04	03	225002	Consultancy Services- Long-term	983,000,000	81,300,000		901,700,000
14	310	Uganda Investment Authority (UIA)	20	05	05	211103	Allowances (Inc. Casuals, Temporary)	23,617,126	2,061,713		21,555,413
14	310	Uganda Investment Authority (UIA)	20	05	05	221002	Workshops and Seminars	36,000,000	3,600,000		32,400,000
14	310	Uganda Investment Authority (UIA)	20	05	05	221005	Hire of Venue (chairs, projector, etc)	24,400,000	2,440,000		21,960,000
14	310	Uganda Investment Authority (UIA)	20	05	05	225002	Consultancy Services- Long-term	298,000,000	15,000,000		283,000,000
14	310	Uganda Investment Authority (UIA)	20	05	05	226002	Licenses	10,000,000	1,000,000		9,000,000
14	310	Uganda Investment Authority (UIA)	20	05	05	227001	Travel inland	37,621,691		14,150,260	51,771,951
14	310	Uganda Investment Authority (UIA)	20	06	02	221001	Advertising and Public Relations	24,000,000	2,400,000		21,600,000
14	310	Uganda Investment Authority (UIA)	20	06	02	221003	Staff Training	10,000,000	1,000,000		9,000,000
14	310	Uganda Investment Authority (UIA)	20	06	02	221009	Welfare and Entertainment	37,000,000	3,003,938		33,996,062
14	310	Uganda Investment Authority (UIA)	20	06	02	225001	Consultancy Services- Short term	32,000,000	2,000,000		30,000,000
14	310	Uganda Investment Authority (UIA)	20	06	02	225002	Consultancy Services- Long-term	58,000,000	5,800,000		52,200,000
14	310	Uganda Investment Authority (UIA)	20	06	02	227001	Travel inland	50,000,000		9,000,000	59,000,000
14	310	Uganda Investment Authority (UIA)	20	06	02	227004	Fuel, Lubricants and Oils	50,000,000	3,715,000		46,285,000
14	310	Uganda Investment Authority (UIA)	20	06	02	228002	Maintenance - Vehicles	46,000,000	900,000		45,100,000
14	313	Capital Markets Authority	49	01	07	211103	Allowances (Inc. Casuals, Temporary)	132,351,884	13,235,188	-	119,116,696
14	313	Capital Markets Authority	49	01	07	213001	Medical expenses (To employees)	112,693,600	11,269,360		101,424,240
14	313	Capital Markets Authority	49	01	07	213002	Incapacity, death benefits and funeral	15,000,000	1,500,000		13,500,000
14	313	Capital Markets Authority	49	01	07	213004	Gratuity Expenses	375,335,084		100,401,434	475,736,518
14	313	Capital Markets Authority	49	01	07	221001	Advertising and Public Relations	30,000,000	3,000,000		27,000,000
14	313	Capital Markets Authority	49	01	07	221002	Workshops and Seminars	30,000,000	3,000,000		27,000,000
14	313	Capital Markets Authority	49	01	07	221003	Staff Training	151,397,000	15,139,700		136,257,300
14	313	Capital Markets Authority	49	01	07	221004	Recruitment Expenses	5,000,000	500,000		4,500,000
14	313	Capital Markets Authority	49	01	07	221007	Books, Periodicals & Newspapers	5,000,000	500,000		4,500,000
14	313	Capital Markets Authority	49	01	07	221008	Computer supplies and Information Technology (IT)	85,849,004	8,322,900		77,526,104
14	313	Capital Markets Authority	49	01	07	221009	Welfare and Entertainment	234,836,854	23,483,685	-	211,353,169
14	313	Capital Markets Authority	49	01	07	221010	Special Meals and Drinks	4,000,000	400,000		3,600,000
14	313	Capital Markets Authority	49	01	07	221011	Printing, Stationery, Photocopying and	60,500,000	6,050,000		54,450,000
14	313	Capital Markets Authority	49	01	07	221012	Small Office Equipment	6,000,000	600,000		5,400,000
14	313	Capital Markets Authority	49	01	07	221017	Subscriptions	102,700,000	10,270,000		92,430,000
14	313	Capital Markets Authority	49	01	07	222001	Telecommunications	32,960,000	3,296,000		29,664,000
14	313	Capital Markets Authority	49	01	07	222002	Postage and Courier	2,000,000	200,000		1,800,000
14	313	Capital Markets Authority	49	01	07	223004	Guard and Security services	33,000,000	3,300,000		29,700,000
14	313	Capital Markets Authority	49	01	07	223005	Electricity	22,200,000	2,220,000		19,980,000
14	313	Capital Markets Authority	49	01	07	223006	Water	5,600,000	560,000		5,040,000

ANNEX A1.8: VIREMENTS DURING FY 2021/22

14	313	Capital Markets Authority	49	01	07	225001	Consultancy Services- Short term	20,000,000	2,000,000		18,000,000
14	313	Capital Markets Authority	49	01	07	226001	Insurances	81,925,204	8,192,500		73,732,704
14	313	Capital Markets Authority	49	01	07	227001	Travel inland	2,025,002	202,500		1,822,502
14	313	Capital Markets Authority	49	01	07	227002	Travel abroad	26,000,000	2,600,000		23,400,000
14	313	Capital Markets Authority	49	01	07	227003	Carriage, Haulage, Freight and transport	3,600,000	311,000		3,289,000
14	313	Capital Markets Authority	49	01	07	227004	Fuel, Lubricants and Oils	260,115,000		40,819,958	300,934,958
14	313	Capital Markets Authority	49	01	07	228001	Maintenance - Civil	13,600,000	1,360,000		12,240,000
14	313	Capital Markets Authority	49	01	07	228002	Maintenance - Vehicles	47,353,000	4,735,000		42,618,000
14	313	Capital Markets Authority	49	01	07	228003	Maintenance – Machinery, Equipment &	18,500,000	1,850,000		16,650,000
14	313	Capital Markets Authority	83	05	01	211103	Allowances (Inc. Casuals, Temporary)	131,235,584	13,123,558		118,112,026
14	313	Capital Markets Authority	83	05	01	213004	Gratuity Expenses	178,027,692		83,876,898	261,904,590
14	313	Capital Markets Authority	83	05	01	221001	Advertising and Public Relations	370,000,000	37,000,000		333,000,000
14	313	Capital Markets Authority	83	05	01	221002	Workshops and Seminars	289,999,999	28,999,999		261,000,000
14	313	Capital Markets Authority	83	05	01	221007	Books, Periodicals & Newspapers	9,794,000	979,400		8,814,600
14	313	Capital Markets Authority	83	05	01	221012	Small Office Equipment	5,000,000	500,000		4,500,000
14	313	Capital Markets Authority	83	05	01	222003	Information and communications technology (ICT)	4,000,000	400,000		3,600,000
14	313	Capital Markets Authority	83	05	01	224005	Uniforms, Beddings and Protective Gear	6,000,000	600,000		5,400,000
14	313	Capital Markets Authority	83	05	01	225001	Consultancy Services- Short term	59,000,000	5,900,000		53,100,000
14	313	Capital Markets Authority	83	05	01	227001	Travel inland	4,974,998	497,500		4,477,498
14	313	Capital Markets Authority	83	05	01	227002	Travel abroad	80,000,000	8,000,000		72,000,000
14	313	Capital Markets Authority	83	05	01	282101	Donations	9,999,999	999,999		9,000,000
15	104	Parliamentary Commission	51	0355	72	312101	Non-Residential Buildings	54,204,663,792	3,576,210,560		50,628,453,232
15	104	Parliamentary Commission	51	0355	75	312201	Transport Equipment	116,422,600,000		3,576,210,560	119,998,810,560
16	102	Electoral Commission	51	01	02	211103	Allowances (Inc. Casuals, Temporary)	6,263,258,313		536,400,000	6,799,658,313
16	102	Electoral Commission	51	01	03	211103	Allowances (Inc. Casuals, Temporary)	15,999,730,000	536,400,000		15,463,330,000
16	207	Mission in Tanzania	52	01	01	223003	Rent – (Produced Assets) to private entities	750,000,000	50,000,000		700,000,000
16	207	Mission in Tanzania	52	1730	75	312201	Transport Equipment	300,000,000		50,000,000	350,000,000
16	227	Mission in Russia	52	01	01	213001	Medical expenses (To employees)	-		150,000,000	150,000,000
16	227	Mission in Russia	52	01	01	223003	Rent – (Produced Assets) to private entities	932,077,000	93,207,700		838,869,300
16	227	Mission in Russia	52	01	02	223003	Rent – (Produced Assets) to private entities	255,988,000	25,598,800		230,389,200
16	227	Mission in Russia	52	01	04	223003	Rent – (Produced Assets) to private entities	585,084,000	31,193,500		553,890,500
16	233	Mission in Ankara	52	01	01	211103	Allowances (Inc. Casuals, Temporary)	1,628,164,000	57,500,000		1,570,664,000
16	233	Mission in Ankara	52	01	01	223001	Property Expenses	25,000,000	2,500,000		22,500,000
16	233	Mission in Ankara	52	01	01	223003	Rent – (Produced Assets) to private entities	660,000,000	65,000,000		595,000,000
16	233	Mission in Ankara	52	01	02	223003	Rent – (Produced Assets) to private entities	400,000,000	40,000,000		360,000,000

ANNEX A1.8: VIREMENTS DURING FY 2021/22

16	233	Mission in Ankara	52	01	04	223001	Property Expenses	150,000,000	15,000,000		135,000,000
16	233	Mission in Ankara	52	1713	78	312203	Furniture & Fixtures	-		180,000,000	180,000,000
17	130	Treasury Operations	51	01	52	242002	Bonds (Interest)	2,763,749,759,418	18,568,500,000		2,745,181,259,418
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	02	281504	Monitoring, Supervision & Appraisal of Capital work	-		7,338,300,000	7,338,300,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	211102	Contract Staff Salaries	1,500,000,000		2,451,000,000	3,951,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	213004	Gratuity Expenses	-		1,074,000,000	1,074,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	221001	Advertising and Public Relations	-		70,000,000	70,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	221002	Workshops and Seminars	-		800,000,000	800,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	221009	Welfare and Entertainment	-		153,600,000	153,600,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	221011	Printing, Stationery, Photocopying and Binding	100,000,000		479,000,000	579,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	221017	Subscriptions	-		250,000,000	250,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	222001	Telecommunications	-		132,000,000	132,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	223003	Rent – (Produced Assets) to private entities	-		375,000,000	375,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	223005	Electricity	-		13,200,000	13,200,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	223006	Water	-		13,200,000	13,200,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	224006	Agricultural Supplies	114,432,609,446	11,443,260,944		102,989,348,502
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	225001	Consultancy Services- Short term	-		1,000,000,000	1,000,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	227001	Travel inland	300,000,000		900,000,000	1,200,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	227004	Fuel, Lubricants and Oils	400,000,000		478,360,944	878,360,944
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	228002	Maintenance - Vehicles	-		285,600,000	285,600,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	07	281504	Monitoring, Supervision & Appraisal of Capital work	-		1,300,000,000	1,300,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	54	321470	Development Grant	18,500,000,000	1,850,000,000		16,650,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	82	312104	Other Structures	8,200,000,000	820,000,000		7,380,000,000
01	010	Ministry of Agriculture, Animal Industry & Fisheries	01	1263	84	312104	Other Structures	30,000,000,000	3,000,000,000		27,000,000,000