

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.792	42.852	10.792	10.232	100.0%	94.8%	94.8%
	Non Wage	40.572	87.071	49.025	48.661	120.8%	119.9%	99.3%
Development	GoU	4.606	5.815	4.517	4.517	98.1%	98.1%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		55.970	135.738	64.334	63.409	114.9%	113.3%	98.6%
Total GoU+Ext Fin. (MTEF)		55.970	N/A	64.334	63.409	114.9%	113.3%	98.6%
<i>(ii) Arrears and Taxes</i>	Arrears	2.094	N/A	2.094	2.094	100.0%	100.0%	100.0%
	Taxes	0.646	N/A	0.646	0.646	100.0%	100.0%	100.0%
Total Budget		58.710	135.738	67.073	66.149	114.2%	112.7%	98.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1601	Economic Policy Monitoring, Evaluation & Inspection	2.07	2.07	2.00	100.0%	96.6%	96.6%
VF: 1602	Cabinet Support and Policy Development	2.46	2.38	2.34	96.8%	95.2%	98.3%
VF: 1603	Government Mobilisation, Media and Awards	19.82	19.82	19.80	100.0%	99.9%	99.9%
VF: 1604	Coordination of the Security Sector	3.94	10.49	10.49	266.1%	266.1%	100.0%
VF: 1649	Policy, Planning and Support Services	27.68	29.57	28.78	106.9%	104.0%	97.3%
Total For Vote		55.97	64.33	63.41	114.9%	113.3%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Fluctuation of USD affected the procurement due to increase in prices.

Late release of funds.

Inadequate funds to settle utility bills (electricity and water) for the New Block of Office of the President.

Election period. This mainly affected the sittings of Cabinet.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1649 Policy, Planning and Support Services	
0.79 Bn Shs	Programme/Project: 01 Headquarters
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1604 Coordination of the Security Sector	

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6.54Bn Shs	Programme/Project: 01C Headquarters (Security Sector Coordination)
Reason:	
Items	
6.54Bn Shs	Item: 224003 Classified Expenditure
Reason:	
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
1.20Bn Shs	Programme/Project: 01 Headquarters
Reason:	
Items	
2.00Bn Shs	Item: 212102 Pension for General Civil Service
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring,Evaluation & Inspection			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
Description of Performance:	The performance of the National Transmission Backbone Project and Business Process Outsourcing monitored in the four regions of the country and status reports produced.	The National Transmission Backbone Project and the Business Process Outsourcing Projects monitored in Wakiso, Nakasongola, Luwero, Tororo, Busia, Jinja, Mukono, Masindi, Hoima, Kabarole, Kasese and Lira districts. The report has been produced and disseminated to the stakeholders.	Nil
	The performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) monitored and status report produced.	Performance of KALIP was assessed in Nakapiripirit, Napak, Moroto, Abim, Amudat, Kotido and Kaabong districts. A report has been produced.	
	Dialogue meeting organized with key stakeholders in the sectors monitored.	The Luwero - Rwenzori Development Program (LRDP) monitored in Kabarole, Kasese, Kiboga, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Mityana, Mubende, Mukono, Nakaseke and Wakiso districts. A report has been produced.	
		04 Dialogue meetings held with implementing institutions and stakeholders (NITA – U; Ministry of Tourism and Antiquities, MoFPED, UIA,Export Promotion Board, UCDA, Cotton Dev’t Orgn., NPA, MFA, MAAIF etc.) to discuss monitoring findings.	
Performance Indicators:			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	100	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of public programmes/projects inspected in National Priorities.	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.750	% Budget Spent: 99.6%
Output: 160102	Economic policy implementation		
<i>Description of Performance:</i>	<p>The infrastructure (Roads and airfields) in 11 national parks and performance of the 2 tourism training institutes in Jinja and Kasese monitored and status report produced.</p> <p>The performance of DICOSS project monitored in the 25 Districts and status report produced.</p> <p>Research conducted on 4 key issues affecting the economy.</p>	<p>Monitored the status of infrastructure in 08 national parks of Lake Mburo National Park, Bwindi Impenetrable Forest National Park, Queen Elizabeth National Park, Mt. Rwenzori National Park, Kidepo valley National Park, Mt. Elgon National Park and Kibaale National Park; and two Tourism Training Institutes in Kasese and Jinja. A report was produced.</p> <p>The DICOSS project monitored in Isingiro, Kabale, Moroto, Kampala, Sembabule, Kyenjojo, Ntungamo, Hoima, Mubende, Nebbi, Pader, Kotido, Iganga, Kaliro, Kapchorwa, Palisa, Serere, Soroti, Tororo, Moyo, Lira, Nakasongola, Masaka, Apac, and Mukono districts. A report was produced.</p> <p>Conducted a research on the implementation of model parishes in Iganga, Mukono, Tororo, Kamuli and Busia in the Eastern region; Sembabule, Masaka, Gomba, Nakaseke and Kalungu in the Central region; Sheema, Rukungiri, Bushenyi, Ntungamo and Kamwenge in the Western region. A report was produced.</p> <p>On spot inspection on the variations in UPE and in USE enrolment against funds releases by MoFPED as raised in monitoring reports of RDCs carried out in Nakasongola, Luwero, Kyankwanzi, Kiboga, Ntoroko, Kabarole, Kyegegwa; Nakaseke; Ntungamo; Mbarara; Wakiso; Mukono; Mityana; Mubende; Kasese and Kyenjojo districts. A report was produced.</p> <p>Research conducted on the threat of encroachment on Government land; Uganda Investment challenges and on issues facing the Forest Sector. A report was produced.</p>	<p>More two dialogue meetings arose from the key emerging issues from the monitoring findings</p>
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to	2	4	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
address issues identified during monitoring.			
	<i>Output Cost:</i> UShs Bn: 0.427	UShs Bn: 0.403	% Budget Spent: 94.6%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	National Export Policy reviewed.	National Export Strategy Policy reviewed and stakeholder dialogue to discuss the identified issues held and reports produced.	Nil
	National Policy on delivery of Veterinary services, 2003 reviewed.	National Veterinary Policy on delivery of Veterinary Services reviewed and stakeholder dialogue meeting to discuss the identified issues held and reports produced. Joint inspection with Ministry of Public Service conducted. Dialogue meeting with implementing institutions to follow up on monitoring findings held and recommendations produced.	
<i>Performance Indicators:</i>			
Number of policy reviews conducted		2	
	<i>Output Cost:</i> UShs Bn: 0.325	UShs Bn: 0.311	% Budget Spent: 95.7%
Vote Function Cost	UShs Bn: 2.072	UShs Bn: 2.003	% Budget Spent: 96.6%
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	Cabinet meetings supported		
<i>Description of Performance:</i>	1. 42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	33 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	33 out of 42 Agendas and Minutes were issued to Cabinet because less Cabinet meetings were held since members of Cabinet were participating in the Presidential and Parliamentary elections.
	2. 12 Agenda and Minutes of Permanent Secretaries Meetings issued.	13 Agenda and Minutes of Permanent Secretaries issued.	
	3. 3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	2736 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	Less extracts of Cabinet Decisions were issued to Ministers and Permanent Secretaries because of the election period.
	4. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	2014 Cabinet records (Minutes and Memoranda) sorted and the process of sorting Cabinet records for 2015 ongoing.	
	5. Cabinet records(Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.	08 Cabinet Committee Meeting facilitated.	
	6. 4 Cabinet Committee Meetings facilitated.	Swearing in of the 3rd Deputy Prime Minister and Minister for East African Community Affairs; Minister of Internal Affairs; and Minister of State for Foreign Affairs (in charge of Regional Cooperation) organized; and Swearing of 78 New Cabinet Ministers conducted on June 21, 2016.	
	7. Ceremonial functions of Cabinet managed.		
	8. 1 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.		
	9. The Public Service Readiness Workshop for Permanent Secretaries and	01 Public service readiness workshop held on 4-6 April, 2016	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Senior Managers across Government organised.			
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	3	3	
Average number of days taken to scrutinize Cabinet submissions	5	3	
<i>Output Cost:</i>	US\$ Bn: 1.590	US\$ Bn: 1.524	% Budget Spent: 95.9%
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Performance:</i>	<p>1. One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.</p> <p>2. 160 submissions to Cabinet reviewed for adequacy and consistency.</p> <p>3. Two Policy studies undertaken to inform evidence based policy and decision making.</p> <p>4. 1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.</p> <p>5. 400 Policy Resource Materials developed and disseminated to MDAs.</p> <p>6. 2 Policy briefs issued to Top Management and Cabinet.</p> <p>7. One RBP/RIA Joint Annual Review held.</p> <p>8. 4 Policy review Meetings for Policy Analysts Organised.</p> <p>9. Continued implementation of the Comprehensive Policy Capacity Development Plan.</p>	<p>169 submissions to Cabinet reviewed for adequacy and consistency.</p> <p>07 MDAs trained in Policy development processes (ICT, OP, MGS LD, URA, Uganda Prison Service, Uganda Retirement Benefits Regulatory Authority; and Directorate of Public Prosecutions & Public Service Commission).</p> <p>220 Policy Resource Materials developed and ready for dissemination on demand.</p> <p>01 Policy briefs issued to Top Management and Cabinet.</p> <p>01 workshop on Regulatory Impact Assessment conducted.</p> <p>02 Policy review Meeting for Policy Analysts organized</p> <p>06 staff facilitated to undertake training: Undersecretary, Commissioner CBPD, Principal Assistant Secretary and Senior Policy Analyst undertook training at ESAMI, Mombasa and Arusha respectively; Principal Assistant Secretary undertook training in China; Assistant Secretary sponsored for a postgraduate Diploma at UMI; Librarian sponsored for Bachelor's degree in Librarianship; Commissioner CBPD facilitated to attend conferences in Ghana, Ethiopia, South Korea and Senegal; Systems Analyst and Assistant Secretary facilitated to undertake training at the Civil Service College, Jinja.</p>	<p>Policy studies to inform evidence based policy and decision making was not undertaken due to inadequate funds.</p> <p>Less policy review meetings for Policy Analysts were organised due to inadequate funds.</p>
<i>Performance Indicators:</i>			
Percentage of the comprehensive long term policy development plan implementation		75	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.870	US\$ Bn: 0.817	% Budget Spent: 93.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 2.460</i>	<i>US\$ Bn: 2.341</i>	<i>% Budget Spent: 95.2%</i>
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
Output: 160352	Mobilisation and Implementation Monitoring		
<i>Description of Performance:</i>	Four (04) sensitisation meetings held per district per month in 112 Districts.	Papal visit organized successfully.	More Sensitisation meetings were conducted by RDCs in their respective districts due to create awareness about the General elections.
	Awareness campaigns (at least one media talkshow per month per district conducted on government programmes in 112 districts.	Swearing-in Ceremony for the President-Elect 2016 organized.	
	Government programs (at least 05 projects per month per district) monitored in all Districts.	5431 sensitization meetings conducted in 112 districts by RDCs	More radio talkshows were conducted by RDCs because of elections.
	Performance enhancement Workshops held for RDCs/DRDCs.	1419 Radio talk shows conducted in the districts by RDCs	Less monitoring visits were conducted by RDCs because of the election period.
	Three (03) national days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.	6477 monitoring visits conducted by RDCs in all districts	
	Leadership training programs provided by the National Leadership Institute Kyankwanzi.	03 National Celebrations (53rd Independence Anniversary, 30th Victory Day Anniversary and 27th Heroes' Day Anniversary) organized.	
	Physical infrastructure and equipment at NALI maintained.	08 Leadership training programmes conducted by National Leadership Institute (NALI) and these included: 254 instructors and staff; 30 Teachers; 50 UPDF Officers; 103 URA graduate Trainees; 573 Veterans & OWC; 80 URA Managers; 50 pre Kimaka Trainees and 40 D/CAOs.	
		Physical infrastructure maintained and these included; construction of the accommodation facility (at foundation wall plate level); metal doors fitted; and barracks buildings maintained.	
		Motor vehicles maintained; computer accessories and stationery procured; and utility bills settled.	
<i>Performance Indicators:</i>			
Number of sensitization and awareness meetings conducted		5431	
Number of programmes and projects monitored by RDCs		14	
<i>Output Cost:</i>	US\$ Bn: 16.010	US\$ Bn: 16.010	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 19.821</i>	<i>US\$ Bn: 19.797</i>	<i>% Budget Spent: 99.9%</i>
<i>Vote Function: 1604 Coordination of the Security Sector</i>			
Output: 160401	Coordination of Security Services		
<i>Description of Performance:</i>	Security Agencies coordinated. Nil		
	Security guidelines issued.		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Inter-agency reports analyzed.			
Output Cost:	US\$ Bn:	3.940 US\$ Bn:	10.485 % Budget Spent: 266.1%
Vote Function Cost	US\$ Bn:	3.940 US\$ Bn:	10.485 % Budget Spent: 266.1%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	27.677 US\$ Bn:	28.784 % Budget Spent: 104.0%
Cost of Vote Services:	US\$ Bn:	55.970 US\$ Bn:	63.409 % Budget Spent: 113.3%

* Excluding Taxes and Arrears

Nil

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Request for increased resource allocation from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The Office is still engaging MoFPED to provide funds for strengthening of the Uganda Media Centre especially the acquisition of capital equipment in FY 2016/17	The MoFPED has not yet considered the request.
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Seek for additional funding from MoFPED and other development partners.	The Directorate of Economic Affairs and Research (DEAR) received additional funding of UGX 500M for FY 2015/16 to implement the Strategic plan.	Nil
Fill all vacant positions in the staff structure and secure approval of the newly proposed staff structure from the Ministry of Public Service.	The position of Commissioner Monitoring and Evaluation was filled. The structure for the Directorate of Economic Affairs and Research was approved in the General Government restructuring by Cabinet.	Nil
Vote Function: 16 02 Cabinet Support and Policy Development		
Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties.	06 staff facilitated to undertake training: Undersecretary, Commissioner CBPD, Principal Assistant Secretary and Senior Policy Analyst undertook training at ESAMI, Mombasa and Arusha respectively; Principal Assistant Secretary undertook training in China; Assistant Secretary sponsored for a postgraduate Diploma at UMI; Librarian sponsored for Bachelor's degree in Librarianship; Commissioner CBPD facilitated to attend conferences in Ghana, Ethiopia, South Korea and Senegal; Systems Analyst and Assistant Secretary facilitated to undertake training at the Civil Service College, Jinja.	Nil
Continue engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat		
Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.	08 MDAs trained in Policy development processes (ICT, OP, MGSLD, URA, UPS, URBRA, DPP, PSC and Parliamentary Service), one quarterly meeting held	Nil
Introduce a requirement for a communication component in the submissions made to Cabinet.		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Engage Ministry of Finance Planning and Economic Development to allocate	The MoFPED provided additional Shs. 2 bn to facilitate mobilization activities	Nil

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Planned Actions:	Actual Actions:	Reasons for Variation
additional resources to facilitate mobilization activities for RDCs/DRDCs.	for RDCs/DRDCs. The Office is still engaging MoFPED to provide additional Shs. 3 bn in FY 2016/17.	
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Nil
Vote Function: 16 04 Coordination of the Security Sector		
Secured Shs7.1.bn towards partial payment of arrears.	Nil	Nil
Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	The Office is still engaging the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act in the FY 2016/17.	The MoFPED has not yet considered the request.
Partially pay classified domestic arrears using Shs. 2.0bn secured from Ministry of Finance, Planning and Econ. Development.	Nil	Nil
Vote Function: 16 49 Policy, Planning and Support Services		
Office furniture and tools procured for RDC offices.	The Office requested MoFPED to provide additional funds in FY 2016/17 for facilitating RDC offices. However, the office has procured some furniture for some RDCs and solar pannels for offices with out electricity.	Inadequate funds.
Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	The Office communicated to MoFPED to provide additional funding for the offices of Presidential Advisors on Ministerial terms in FY 2016/17.	Nil
Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Two office blocks for RDCs are being constructed in Lwengo and Bundibugyo districts; and renovation of office premises for RDC Lira is ongoing.	01 office will not be renovated due to inadequate funds.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	2.07	2.07	2.00	100.0%	96.6%	96.6%
<i>Class: Outputs Provided</i>	2.07	2.07	2.00	100.0%	96.6%	96.6%
160101 Monitoring the performance of government policies, programmes and projects	0.75	0.75	0.75	100.0%	99.6%	99.6%
160102 Economic policy implementation	0.43	0.43	0.40	100.0%	94.6%	94.6%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.19	0.17	100.0%	85.5%	85.5%
160104 Economic Research and Information	0.33	0.33	0.31	100.0%	95.7%	95.7%
160105 Economic policy development strengthened	0.37	0.37	0.37	100.0%	99.7%	99.7%
VF:1602 Cabinet Support and Policy Development	2.46	2.38	2.34	96.8%	95.2%	98.3%
<i>Class: Outputs Provided</i>	2.46	2.38	2.34	96.8%	95.2%	98.3%
160201 Cabinet meetings supported	1.59	1.55	1.52	97.2%	95.9%	98.6%
160203 Capacityfor policy formulation strengthened	0.87	0.84	0.82	96.1%	93.9%	97.7%
VF:1603 Government Mobilisation, Media and Awards	19.82	19.82	19.80	100.0%	99.9%	99.9%
<i>Class: Outputs Provided</i>	0.35	0.35	0.32	100.0%	90.8%	90.8%
160301 National Honours & Awards conferred	0.35	0.35	0.32	100.0%	90.8%	90.8%
<i>Class: Outputs Funded</i>	19.47	19.47	19.48	100.0%	100.0%	100.0%
160351 Media Advisory services provided	0.70	0.70	0.70	100.0%	100.1%	100.1%
160352 Population Mobilised	16.01	16.01	16.01	100.0%	100.0%	100.0%
160353 Patriotism promoted	2.40	2.40	2.41	100.0%	100.3%	100.3%
160354 Political Coordination	0.36	0.36	0.36	100.0%	99.9%	99.9%
VF:1604 Coordination of the Security Sector	3.94	10.49	10.49	266.1%	266.1%	100.0%
<i>Class: Outputs Provided</i>	3.94	10.49	10.49	266.1%	266.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
160401 Coordination of Security Services	3.94	10.49	10.49	266.1%	266.1%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	29.57	28.78	106.9%	104.0%	97.3%
<i>Class: Outputs Provided</i>	23.07	25.06	24.27	108.6%	105.2%	96.8%
164901 Policy, consultation, planning and monitoring services	5.91	8.23	7.72	139.1%	130.5%	93.8%
164902 Ministry Support Services	8.46	8.23	7.96	97.3%	94.1%	96.7%
164903 Ministerial and Top Management Services	6.92	6.92	6.91	100.0%	99.9%	99.9%
164906 Kampala Capital City and Metropolitan Policy Services	1.78	1.68	1.67	94.1%	94.1%	99.9%
<i>Class: Capital Purchases</i>	4.61	4.52	4.52	98.1%	98.1%	100.0%
164972 Government Buildings and Administrative Infrastructure	1.51	1.42	1.42	94.1%	94.2%	100.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.65	2.65	2.65	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.18	0.18	0.18	100.0%	99.4%	99.4%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.05	100.0%	105.7%	105.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.22	0.22	0.22	100.0%	98.7%	98.7%
Total For Vote	55.97	64.33	63.41	114.9%	113.3%	98.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	31.89	40.35	39.41	126.5%	123.6%	97.7%
211101 General Staff Salaries	10.30	10.30	9.75	100.0%	94.7%	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.41	0.40	100.0%	98.1%	98.1%
211103 Allowances	1.36	1.30	1.30	95.9%	95.9%	100.0%
211104 Statutory salaries	0.09	0.09	0.08	100.0%	98.1%	98.1%
212102 Pension for General Civil Service	1.89	4.26	3.89	224.9%	205.6%	91.4%
213001 Medical expenses (To employees)	0.04	0.04	0.04	93.5%	93.3%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	90.4%	90.3%	99.9%
213004 Gratuity Expenses	2.98	2.98	2.95	100.0%	99.1%	99.1%
221001 Advertising and Public Relations	0.04	0.04	0.04	91.1%	90.9%	99.9%
221002 Workshops and Seminars	0.87	0.84	0.84	96.5%	96.5%	99.9%
221003 Staff Training	0.65	0.64	0.64	97.7%	97.7%	100.0%
221006 Commissions and related charges	0.60	0.54	0.54	90.0%	90.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	96.3%	95.4%	99.1%
221008 Computer supplies and Information Technology (IT)	0.14	0.13	0.13	95.3%	95.0%	99.8%
221009 Welfare and Entertainment	0.33	0.32	0.32	96.0%	96.0%	100.0%
221010 Special Meals and Drinks	0.15	0.14	0.14	99.0%	98.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.31	0.31	92.8%	92.7%	100.0%
221012 Small Office Equipment	0.05	0.04	0.04	94.0%	93.7%	99.6%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.12	0.12	97.3%	97.2%	99.9%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	90.0%	89.9%	99.9%
222001 Telecommunications	0.53	0.53	0.53	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	96.5%	96.3%	99.8%
223001 Property Expenses	0.01	0.01	0.01	100.0%	99.1%	99.1%
223002 Rates	0.00	0.00	0.00	100.0%	95.9%	95.9%
223003 Rent – (Produced Assets) to private entities	0.90	0.84	0.84	93.3%	93.3%	100.0%
223004 Guard and Security services	0.10	0.09	0.09	90.2%	90.1%	99.9%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	3.94	10.49	10.49	266.1%	266.1%	100.0%
224004 Cleaning and Sanitation	0.16	0.16	0.16	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	99.2%	99.2%
225001 Consultancy Services- Short term	0.07	0.06	0.06	90.0%	89.9%	99.9%
227001 Travel inland	2.27	2.21	2.21	97.0%	97.1%	100.1%
227002 Travel abroad	0.85	0.85	0.85	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.74	0.73	0.73	98.7%	98.6%	100.0%
228001 Maintenance - Civil	0.19	0.17	0.17	90.0%	87.6%	97.4%
228002 Maintenance - Vehicles	0.98	0.97	0.99	98.4%	101.2%	102.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.22	0.22	91.2%	91.1%	99.9%
228004 Maintenance – Other	0.17	0.16	0.16	90.0%	90.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Funded	19.47	19.47	19.48	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	14.99	14.99	14.99	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	4.46	4.46	4.47	100.0%	100.2%	100.2%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.02	0.02	100.0%	99.7%	99.7%
Output Class: Capital Purchases	5.25	5.16	5.16	98.3%	98.3%	100.0%
312101 Non-Residential Buildings	1.51	1.42	1.42	94.1%	94.2%	100.1%
312201 Transport Equipment	2.65	2.65	2.65	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.23	0.23	0.23	100.0%	99.5%	99.5%
312203 Furniture & Fixtures	0.22	0.22	0.22	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.65	0.65	100.0%	100.0%	100.0%
Output Class: Arrears	2.09	2.09	2.09	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.09	2.09	2.09	100.0%	100.0%	100.0%
Grand Total:	58.71	67.07	66.15	114.2%	112.7%	98.6%
Total Excluding Taxes and Arrears:	55.97	64.33	63.41	114.9%	113.3%	98.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	2.07	2.07	2.00	100.0%	96.6%	96.6%
Recurrent Programmes						
03 Monitoring & Evaluation	0.75	0.75	0.75	100.0%	99.6%	99.6%
04 Monitoring & Inspection	0.43	0.43	0.40	100.0%	94.6%	94.6%
05 Economic Affairs and Policy Development	0.70	0.70	0.68	100.0%	97.8%	97.8%
12 Manifesto Implementation Unit	0.19	0.19	0.17	100.0%	85.5%	85.5%
VF:1602 Cabinet Support and Policy Development	2.46	2.38	2.34	96.8%	95.2%	98.3%
Recurrent Programmes						
07 Cabinet Secretariat	2.46	2.38	2.34	96.8%	95.2%	98.3%
VF:1603 Government Mobilisation, Media and Awards	19.82	19.82	19.80	100.0%	99.9%	99.9%
Recurrent Programmes						
01B Headquarters (Media Centre and RDCs)	19.47	19.47	19.48	100.0%	100.0%	100.0%
13 Presidential Awards Committee	0.35	0.35	0.32	100.0%	90.8%	90.8%
VF:1604 Coordination of the Security Sector	3.94	10.49	10.49	266.1%	266.1%	100.0%
Recurrent Programmes						
01C Headquarters (Security Sector Coordination)	3.94	10.49	10.49	266.1%	266.1%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	29.57	28.78	106.9%	104.0%	97.3%
Recurrent Programmes						
01 Headquarters	22.99	24.97	24.18	108.6%	105.2%	96.8%
10 Statutory	0.09	0.09	0.08	100.0%	98.1%	98.1%
Development Projects						
0001 Construction of GoU offices	1.51	1.42	1.42	94.1%	94.2%	100.1%
0007 Strengthening of the President's Office	3.10	3.10	3.09	100.0%	100.0%	100.0%
Total For Vote	55.97	64.33	63.41	114.9%	113.3%	98.6%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.578	10.578	10.578	10.573	100.0%	100.0%	100.0%
	Non Wage	228.361	291.537	290.058	290.054	127.0%	127.0%	100.0%
Development	GoU	15.488	19.269	15.488	15.488	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		254.427	321.384	316.124	316.115	124.2%	124.2%	100.0%
Total GoU+Ext Fin. (MTEF)		254.427	N/A	316.124	316.115	124.2%	124.2%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.530</i>	<i>N/A</i>	<i>0.530</i>	<i>0.530</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
	<i>Taxes</i>	<i>2.854</i>	<i>N/A</i>	<i>2.854</i>	<i>2.854</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Budget		257.811	321.384	319.507	319.499	123.9%	123.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1611 Administration & Support to the Presidency	254.43	316.12	316.12	124.2%	124.2%	100.0%
Total For Vote	254.43	316.12	316.12	124.2%	124.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Despite an approved budget of 257.811bn, the Vote had spent 319.507bn by the end of the financial year. In the course of the year, vote experienced an increase in the number of activities. This called for a supplementary budget of 61.69bn to meet the increased demand.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1611 Administration & Support to the Presidency	
61.66 Bn Shs	Programme/Project: 01 Headquarters
Reason: The vote experienced an increase in the tempo of activities which necessitated a supplementary budget release.	
Items	
16.04 Bn Shs	Item: 227001 Travel inland
Reason: In the last two quarters of the financial year, the vote experienced an increase in the travels of the Principals	
12.73 Bn Shs	Item: 224003 Classified Expenditure
Reason: Increased classified expenditure called for an over expenditure on this item	
9.43 Bn Shs	Item: 282101 Donations
Reason: As the tempo of activities increased, there was an increase in the demand for donations from the Principals and hence an over expenditure.	
4.45 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: The increased inland travels inevitably led to more vehicle breakdown and therefore more need to maintain the vehicles.	
4.26 Bn Shs	Item: 227002 Travel abroad
Reason: The need to consolidate regional peace efforts as well as foster international relations and trade led to an increase in the travel	

QUARTER 4: Highlights of Vote Performance

	abroad engagements and thus an over expenditure.
4.00Bn Shs	Item: 211103 Allowances
	Reason: More funds were needed to cater for the SFC food basket.
2.47Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
	Reason: In the period under review, the Vote renegotiated contract terms with the Okello House landlord, which had for long been on hold.
2.42Bn Shs	Item: 226001 Insurances
	Reason: There was need to insure the new Helicopter for the Principal and hence an over expenditure on this item
2.30Bn Shs	Item: 221010 Special Meals and Drinks
	Reason: The increased travels inland called for an increased demand in the food prepared for the various teams
1.45Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: With the increased travel inland engagements, there was need to cater for increased State Household and Guest Household requests as well as imprests.
1.08Bn Shs	Item: 228004 Maintenance – Other
	Reason: The increased inland travels inevitably led to more security equipment breakdown and therefore more need to maintain them.
0.87Bn Shs	Item: 221003 Staff Training
	Reason: With the new Helicopter, there was need to carry out a mandatory crew training before its usage.
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output:161104	Regional integration & international relations promoted		
<i>Description of Performance:</i>	24 Countries visited	30 foreign country visits were made;	During the swearing in ceremony, 14 heads of state were present which caused an over performance in this area.
	15 Heads of State hosted	30 Heads of State were hosted;	
	20 regional and International meetings attended	24 International Meetings were attended.	The President also visited more countries than earlier on planned in order to strengthen and consolidate the international and regional gains especially those that relate to the peace of the region.
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	20	24	
Number of Heads of State hosted	15	30	
Number of countries visited	24	30	
<i>Output Cost:</i>	UShs Bn: 11.343	UShs Bn: 15.151	% Budget Spent: 133.6%
Output:161105	Trade, tourism & investment promoted		
<i>Description of Performance:</i>	8 International Trade Meetings attended	12 International trade meeting were attended;	The President got a number of opportunities to sell Uganda in various international fora and he made use of the opportunities. There were intensified efforts to mobilize for trade and investment opportunities geared towards job creation.
	New investments Commissioned	38 new investments were commissioned;	
	Investors mobilised.	Local and Intenational Investors were mobilised.	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	12	
<i>Output Cost:</i>	UShs Bn: 6.359	UShs Bn: 7.926	% Budget Spent: 124.6%

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	UShs Bn:	254.427 UShs Bn:	316.115 % Budget Spent: 124.2%
Cost of Vote Services:	UShs Bn:	254.427 UShs Bn:	316.115 % Budget Spent: 124.2%

* Excluding Taxes and Arrears

The Presidency had a number of achievements, key among these were:

Uganda and South Korea agreed to boost their bilateral relations in 10 key areas after both countries signed memoranda of understanding. These areas were policy consultation (foreign affairs), health care and medical science, information and communication technology, energy (industry and plant construction), science and technology, community credit cooperatives, social welfare, defence, agriculture and rural development.

His Excellence, the President was appointed by the 3rd Extra-Ordinary Summit of the Heads of State of the EAC to lead and facilitate dialogue the in Burundi situation. This has gone a long way in rectifying the situation in the neighbouring country.

Uganda and Turkey signed three agreements and three Memoranda of Understanding to strengthen cooperation between the two countries. These include: mutual visa expansion for diplomatic, cooperation in tourism, defence industry cooperation, military cooperation, hydrocarbon, mining and minerals, Cooperation in higher education.

35 new investments were commissioned among which are the grain processing plant in Masindi, Sauti FM in Kayunga District, a sugar factory in Hoima and the Uganda Liao Shen Industrial Park Co. Ltd expected to host 50 factories at Kapeeka, in Nakaseke district.

H.E endorsed and launched three Public Relations (PR) and Marketing Firms that are set to represent, promote and seek tourism investment on behalf of Uganda, particularly in North America, the United Kingdom (UK), Ireland and German speaking markets. The marketing firms will be led by Ms. Hanna Kleber, the Chief Executive Officer (CEO) of KPRN Network.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 002 State House		
Vote Function: 16 11 Administration & Support to the Presidency		
Adjust the priorities to take care of critical emerging issues as they arise.	The Vote received a supplementary of 61.3bn.	There was an increase in the scale of activities in the course of the financial year.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1611 Administration & Support to the Presidency	254.43	316.12	316.12	124.2%	124.2%	100.0%
Class: Outputs Provided	238.94	300.64	300.63	125.8%	125.8%	100.0%
161101 Adequate financial, human & logistical resources acquired and availed	22.91	30.70	30.69	134.0%	134.0%	100.0%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	72.48	99.43	99.43	137.2%	137.2%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	32.68	43.61	43.61	133.5%	133.5%	100.0%
161104 Regional integration & international relations promoted	11.34	15.16	15.15	133.6%	133.6%	100.0%
161105 Trade, tourism & investment promoted	6.36	7.93	7.93	124.6%	124.6%	100.0%
161106 Community outreach programmes and welfare activities attended to	93.17	103.81	103.81	111.4%	111.4%	100.0%
Class: Capital Purchases	15.49	15.49	15.49	100.0%	100.0%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.97	0.97	0.97	100.0%	100.0%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	10.30	10.30	10.30	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.90	0.90	100.0%	100.0%	100.0%
Total For Vote	254.43	316.12	316.12	124.2%	124.2%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	238.94	300.64	300.63	125.8%	125.8%	100.0%
211101 General Staff Salaries	10.58	10.58	10.57	100.0%	100.0%	100.0%
211103 Allowances	14.67	18.67	18.67	127.3%	127.3%	100.0%
212102 Pension for General Civil Service	0.19	0.40	0.39	205.9%	204.2%	99.2%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.39	2.39	2.39	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.80	1.68	1.68	209.2%	209.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.23	0.23	0.23	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	4.76	6.20	6.20	130.5%	130.5%	100.0%
221010 Special Meals and Drinks	3.89	6.18	6.18	159.1%	159.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.47	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	1.42	1.42	1.42	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	5.28	5.28	188.2%	188.2%	100.0%
223005 Electricity	1.03	1.03	1.03	100.0%	100.0%	100.0%
223006 Water	0.61	0.61	0.61	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	38.70	51.43	51.43	132.9%	132.9%	100.0%
224004 Cleaning and Sanitation	0.39	0.39	0.39	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.39	0.39	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.03	1.03	1.03	100.0%	100.0%	100.0%
226001 Insurances	0.88	3.29	3.29	376.2%	376.2%	100.0%
227001 Travel inland	35.55	51.59	51.59	145.1%	145.1%	100.0%
227002 Travel abroad	15.56	19.82	19.82	127.3%	127.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	7.30	11.76	11.76	161.0%	161.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.62	5.70	5.70	123.3%	123.3%	100.0%
282101 Donations	89.40	98.83	98.83	110.5%	110.5%	100.0%
Output Class: Capital Purchases	18.34	18.34	18.34	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	6.30	6.30	6.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.32	3.32	3.32	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.90	0.90	0.90	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.85	2.85	2.85	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
Output Class: Arrears	0.53	0.53	0.53	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
321612 Water arrears(Budgeting)	0.12	0.12	0.12	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.39	0.39	0.39	100.0%	100.0%	100.0%
Grand Total:	257.81	319.51	319.50	123.9%	123.9%	100.0%
Total Excluding Taxes and Arrears:	254.43	316.12	316.12	124.2%	124.2%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1611 Administration & Support to the Presidency	254.43	316.12	316.12	124.2%	124.2%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	230.50	292.20	292.19	126.8%	126.8%	100.0%
02 Office of the Vice President	6.94	6.94	6.94	100.0%	100.0%	100.0%
04 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
05 Medicines and Health Services Delivery Monitoring	1.41	1.41	1.41	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0008 Support to State House	15.49	15.49	15.49	100.0%	100.0%	100.0%
Total For Vote	254.43	316.12	316.12	124.2%	124.2%	100.0%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.151	4.608	4.562	4.523	109.9%	109.0%	99.2%
	Non Wage	23.185	24.478	24.265	24.126	104.7%	104.1%	99.4%
Development	GoU	0.713	0.833	0.713	0.713	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		28.049	29.918	29.540	29.362	105.3%	104.7%	99.4%
Total GoU+Ext Fin. (MTEF)		28.049	N/A	29.540	29.362	105.3%	104.7%	99.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.212	N/A	0.212	0.212	100.0%	100.0%	100.0%
	Taxes	0.120	N/A	0.120	0.120	100.0%	100.0%	100.0%
Total Budget		28.381	29.918	29.872	29.694	105.3%	104.6%	99.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
VF: 1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
VF: 1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
0.90 Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Expenditure was part of the supplementary funding to cater for shortages on General Staff salaries, pension for General Civil Service and gratuity expenses.	
Items	
0.52 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: This was a supplementary expenditure to cover shortages on Pension for General Civil Service.	

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	<p>Regional and International Peace and Security promoted</p> <p>International conferences attracted</p> <p>Uganda's Image and interests promoted and protected in all regional and international conferences</p>	<p>Hosted a summit on the security situation in Burundi on 28th December 2015 in Entebbe under the auspices of the East African Community, with H.E the President as the chief mediator.</p> <p>Attended the IGAD led Summit on the peace process in South Sudan and monitored the IGAD mediation efforts to resolve the crisis in South Sudan</p> <p>Contributed to efforts aimed at addressing the fragile political situation in Burundi through participating in the EAC Emergency Summit held in Dar-es-Salaam</p> <p>Hosted the Northern Corridor Summits.</p> <p>Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.</p> <p>Successfully coordinated and facilitated the signing of the Nile Equatorial Lakes Subsidiary Action Program (NELSAP). A MoU between Uganda and South Sudan was signed for the 400kV Olwiyo-Juba Transmission line construction to facilitate power sale by Uganda to South Sudan once a surplus power is realised on completion of Isimba and Karuma Hydro Dams.</p> <p>A MoU was signed to de-escalate border tensions and allow demarcation of disputed boundary between South Sudan and Uganda during the meeting held 23rd -30th December 2015</p> <p>Secured endorsement by heads of intelligence/Security agencies of IGAD and EAC for Uganda to host the regional fusion centre on counter terrorism.</p> <p>Coordinated the signing of One Single Border Post (OSBP) between Uganda and Kenya signed to enable free and fast movement of goods and people in the region.</p>	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Uganda engaged and secured agreement with DRC to repatriate a number of ex-M23 combatants.</p> <p>Coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan to facilitate reduction of costs of air travel and cargo in the region.</p> <p>Coordinated the joint border meeting with the Republic of Kenya, which among others, agreed to strengthen border control measures to curb the threats of international terrorism and related crimes.</p> <p>Lobbied and engaged in a dialogue on the joint technical committee on the Democratic republic of Congo/Uganda border remarking held in Bunia, DRC. The hitherto closed border point was subsequently reopened.</p>	
<i>Performance Indicators:</i>			
Number of negotiations engagement	6	9	
<i>Output Cost:</i>	UShs Bn: 1.783	UShs Bn: 1.700	% Budget Spent: 95.3%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	Resources mobilized Inward investments, trade and tourism promoted	<p>During the state visit of Her Excellence, the President of South Korea, the Ministry coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:</p> <p>i. The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda</p> <p>ii. The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence</p> <p>iii. The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology</p> <p>iv. The MOU between the Ministry of Health and Welfare</p>	N/A

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.</p> <p>v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.</p> <p>vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)</p> <p>vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture</p> <p>viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed 9 Agreements with South Africa in the oil and gas field, tourism sector and economic Cooperation, women empowerment, transport cooperation, among others.</p> <p>Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing</p>	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>industry in Lukaya.</p> <p>Signed agreements and MOUs under NCIP on Launch of One Network Area (ONA) for Voice and SMS, total liberalization of Labour and Services, Cyber Security, Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery, Launch of private sector participation in NCIP Projects</p> <p>Signed an Agreement with NEPAD for establishment of the Office of the African Bio-safety Network of Expertise in the Republic Uganda.</p> <p>Successfully sourced scholarships as follows; - People's Republic of China (115), Egypt (30), Algeria (43), New Zealand (8), Britain (31), India (55), Pakistan(20), Indonesia(3), Japan(10), Singapore(2), Thailand(2), Malaysia(8) and Republic of Korea(31), Netherlands(2) USA(30)</p> <p>Participated in the various conventions organized for and by the Ugandans in the Diaspora where Uganda was promoted as a viable destination for Investment and Tourism. These conventions included the Uganda North America Association, Uganda UK and the Uganda Nordic convention.</p> <p>Organised in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA) a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization.</p> <p>By organising the annual "Home is Best Diaspora Summit" (in collaboration with the UIA, UNDP, and BOU) it was possible to showcase a number of towns in Uganda as not only regional centres of agriculture and natural wealth but also as viable locations to invest</p>	
<i>Performance Indicators:</i>			
Number of scholarships secured	200	432	
Number of tourism promotional engagements held	4	5	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.562	US\$ Bn: 0.562	% Budget Spent: 99.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 4.436</i>	<i>US\$ Bn: 4.850</i>	<i>% Budget Spent: 109.4%</i>
<i>Vote Function: 1622 Protocol and Consular Services</i>			
Output: 162202	consular services provided		
<i>Description of Performance:</i>	Protocol Services to parliamentarians and presidents provided International Conferences and State ceremonies managed Cases / disputes of Ugandans abroad handled	Protocol services were provided for 15 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, National Resistance Movement liberation Day, Election Day, Women’s Day, labour Day, Presidential swearing in ceremony, Budget Day, Heroes Day, visit of H. H. the Pope and the visit of H.H the Aga khan and state visits of Turkey and South Korea Hosted and managed the emergency summit on Burundi in Entebbe Hosted and managed the NCIP Summits	N/A
<i>Performance Indicators:</i>			
Number of distressed Ugandans in Diaspora assisted		25	
Number of Visas issued		1297	
<i>Output Cost:</i>	US\$ Bn: 0.063	US\$ Bn: 0.063	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.756</i>	<i>US\$ Bn: 0.756</i>	<i>% Budget Spent: 100.0%</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 22.858</i>	<i>US\$ Bn: 23.756</i>	<i>% Budget Spent: 103.9%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 28.049</i>	<i>US\$ Bn: 29.362</i>	<i>% Budget Spent: 104.7%</i>

* Excluding Taxes and Arrears

The achievements of the Ministry as at end of Quarter four (Q4) FY 2015/16 are indicated below:

1. Promotion of Regional and International Peace and Security

Participated in the 31st session of UN Human Rights Council to explain Uganda's position on issues raised by various development partners in respect to the recently concluded Presidential and Parliamentary elections held on 18 February 2016.

Coordinated the joint border meeting with the Republic of Kenya, which among others, agreed to strengthen border control measures to curb the threats of international terrorism and related crimes.

The EAC Emergency Summit in Dar-es-Salaam aimed at finding solutions to the fragile political situation in Burundi honoured H.E the President to facilitate on Burundi dialogue as recognition of Uganda's constructive role in the region.

Uganda has secured sufficient confidence from all Burundi parties which is instrumental in strengthening her facilitations of the negotiations with all the parties. On 28th December 2015 Uganda successfully re-started the negotiations by parties to the conflict in Burundi.

Uganda engaged and secured agreement with DRC to repatriate a number of ex-M23 combatants. The ICGLR inter-ministerial committee meeting held on 8th -12th February 2016, Luanda-Angola, among others added

QUARTER 4: Highlights of Vote Performance

impetus to the implementation of the Nairobi Declaration with a view of repatriating the remaining ex-M23 combatants from Uganda.

A MoU was signed to de-escalate border tensions and allow demarcation of disputed boundary between South Sudan and Uganda during the meeting held 23rd -30th December 2015. A second Joint technical committee meeting on Border demarcation between South Sudan and Uganda held on 5th – 12th February 2016 developed and submitted a budget and work plan for funding to the African Union Boarder programme

Lobbied and engaged in a dialogue on the joint technical committee on the Democratic republic of Congo/Uganda border remarking held in Bunia, DRC. The hitherto closed border point was subsequently reopened.

By engaging and lobbying all parties to the peace process on South Sudan Uganda was instrumental in persuading the parties to accept and sign a peace agreement on 17th August 2015. Uganda has secured sufficient confidence from South Sudan parties to the conflict, which is instrumental in both parties considering her as an honest broker for peace.

Secured endorsement by heads of intelligence/Security agencies of IGAD and EAC for Uganda to host the regional fusion centre on counter terrorism.

Participated and made input into the 6th High Level meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework for the DRC and the Region held on 29th September 2015 in New York, which re-affirmed the validity of the Nairobi declarations and called for full implementation, including accelerated repatriation of ex-M23 elements from Uganda.

Uganda continues to play a predominant role in supporting the parties to meet their commitments through participating in meetings to evaluate the progress of implementation and harmonisation of position with regional actors and other stakeholders including the ex-23 leadership.

Coordinated meetings of the Panel of Experts on South Sudan, Democratic Republic of Congo and Libya on the works of the UN Security Council and followed up the sanctions and the freeze of Assets on some Libyan individuals mentioned in the Expert's Report.

Pursuant to the official visit of HE YK Museveni to Japan on 9th – 12th September 2015, secured Japanese government support to assist UPDF in capacity building, including in the areas of fire-fighting.

2. Regional Integration

Participated in the 17th Ordinary Summit of the EAC Heads of State in Arusha on 2nd March 2016 during which the following were discussed:

- Issue of Tanzanian border and River Kagera communities affected by border-demarcation.
- Oil pipeline and bilateral issues.
- Prevailing situation in Somalia
- Setting up Liaison Office in Arusha.

Successfully coordinated and provided relevant inputs to the implementation at National and regional level, of the directives of 11th ,12th and 13th Summits of the NCIP in Nairobi, Kigali and Kampala respectively in which the following inter alia were accomplished;

- a) Prepared status reports on the various NCIP projects and Directives issued by the Heads of State for review by organs of NCIP.
- b) Coordinated with various relevant stakeholders and influenced the admission of DRC and Ethiopia into the NCIP Initiative.
- c) Coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda,

QUARTER 4: Highlights of Vote Performance

Rwanda and South Sudan to facilitate reduction of costs of air travel and cargo in the region.

d) Successfully coordinated and facilitated the signing of the Nile Equatorial Lakes Subsidiary Action Program (NELSAP). A MoU between Uganda and South Sudan was signed for the 400kV Olwiyo-Juba Transmission line construction to facilitate power sale by Uganda to South Sudan once a surplus power is realised on completion of Isimba and Karuma Hydro Dams.

e) Coordinated the signing of One Single Border Post (OSBP) between Uganda and Kenya signed to enable free and fast movement of goods and people in the region.

f) Negotiated for the establishment of the Private Sector Cluster in NCIP Projects to foster collaboration between governments and the Private Sector which will promote, attract financing and enhancing capacity of the Private Sector in project implementation.

Launched One Network Area (ONA) for SMS which is another milestone added to roaming on voice earlier achieved. The resultant cost reduction in communication among the Partner States has impacted positively on the cost of doing business.

4. Promotion of trade, exports, inward Foreign Direct Investment, Tourism and Technology transfer AND Mobilisation of Resources (Commercial/Economic Diplomacy)

Coordinated and participated in the State visit of South Korean President Park Geun-hye to Uganda from 25th-30th May 2016. The visit comprised of the following activities:

- i. The official inauguration of the National Farmers Leadership Center in Kampiringisa.
- ii. The Uganda-S.Korea Business Forum
- iii. The launch of the “k-project”, for which 10 trucks were imported

During the same state visit of the Korean President, the Ministry coordinated signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:

- i. The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda
- ii. The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence
- iii. The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology
- iv. The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.
- v. The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.
- vi. The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)
- vii. The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture
- viii. The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda
- ix. The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science
- x. The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction

QUARTER 4: Highlights of Vote Performance

Coordinated the signing of an Agreement between the Government of the Republic of Uganda and NEPAD for establishment of the Office of the African Bio-safety Network of Expertise in the Republic Uganda.

Coordinated the signing of a Memorandum of Understanding with South Africa on Transport related matters by the Minister of Transport and Works of Uganda and the South African Minister for Transport, Hon. Elisabeth Dipuo Peters.

Coordinated the election of Ugandans;- Mr. Francis Patrick Masambu, candidate for election as Director General, International Telecommunications Satellite Organization (IYISO) and Mr. Mwesigwa M. Babu, for re-election to the Committee of Experts of the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD).

Prepared and provided in-put to Uganda's delegation in the 3rd India/Africa Summit on 29th October 2015 where commitments were secured from India to support the Namanve Industrial Park project, invest in the production of foot and mouth vaccines in Uganda to a tune of US \$ 25m and support the development of the energy sector through funding for the Uhuru hydro-power project.

Coordinated H.E. the President's participation in the 2nd Summit of the Forum on China-Africa Cooperation (FOCAC) in Johannesburg, South Africa from 4th to 5th December 2015 under the theme of Uganda secured commitment from China for funding the Standard Gauge Railway project. The Summit also provided an opportunity for important meetings with senior executives of Chinese business entities namely.

Coordinated the participation of State Minister, Ministry of Information and Communications Technology in the China-ITU-East Africa ICT Infrastructure Development Forum to consider the signing of a memorandum of understanding in order to kick-start the China-ITU-East Africa ICT Infrastructure Development Project –3rd December, 2015

Coordinated and prepared briefs for the delegation of the official visit of H.E. the President to Japan from, 9th – 12th September 2015. The visit concluded efforts for securing the funding for the Kampala Flyover and Road Upgrading Projects (US\$ 200m), purchase of earth moving equipment (US\$ 131.75m) additional loan funds for the completion of the New Nile Bridge at Jinja (US\$102.3m), fielding of Ugandan candidates to benefit from the ABE Initiative scholarship, 11 new JICA volunteers, 10 new technical trainings and capacity building programmes among others.

Facilitated the launching in December 2015 of the Uganda Liao Shen Industrial Park – a motor vehicle assembling plant, one of the 50 enterprises in the first rural industrial park in the country at Kapeeka, Nakaseke district.

Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya. The project also employs over 350 locals.

Coordinated the visit to Uganda by the two Engineers from Egyptian Ministry of Health to carry out site inspection for installation of Endoscopy and Renal Dialysis Units. The units are to be donated to Mulago Hospital by the Egyptian Government.

Facilitated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a “light rail mass transit system”.

Coordinated the signing of Memorandum of Understanding (MoU) between the Ministry of Forestry of P.R.

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China and the Ministry of Water and Environment of Uganda in support of the propagation of bamboo in Uganda.

Secured commitment from China to invest in the the Uganda Industrial Research Institute to design a \$30m (Shs. 102bn) Industrial Skills Training and Production Centre. The facility will sit on Namanve Industrial Park where over 500 Ugandans will train in machine and equipment design and production annually.

Facilitated the signing of joint MoU between Shenyang University located in North East China, and Kyambogo University and the Ministry of Education and Sports of Uganda.

Successfully sourced for 115 scholarships from the People's Republic of China.

Coordinated the clearance of a MoU to provide collaboration between UIA and Uganda High Commission in New delhi to attract FDI to Uganda.

Secured support from the chairman of China Communications Construction Company Ltd (CCCC) to construct the Kampala –Entebbe Express Highway and the president of China Harbour Engineering Company Ltd. (CHEC) to construct the proposed Standard Gauge Railway.

Facilitated the President's meeting with the Governor of the Industrial Commercial Bank of China (ICBC) which is investing in Sukulu Phosphate project in Tororo launched in 2014. ICBC is providing US\$ 240m (Dec 2015) for investment in the project.

Facilitated the President's meeting with Mr. Ding Shaohua, Senior President of Huawei Co. China's global leader in ICT services.

Facilitated HE the President's meeting with senior executives of China Civil Engineering Company (CCEC) which culminated into signing the MoU for the Kampala –Mirama segment of the SGR.

Prepared substantive inputs to Uganda's positions to the Agenda 2030 for sustainable Development and on legally binding instrument on climate change.

Secured training opportunities abroad for health, electricity, nursing, police, rural development and crisis management for Ugandans in countries such as Egypt, Turkey Algeria, and Mauritius.

Facilitated HE the President's meeting with the senior executives of China Gezhouba Group Co. Ltd, who signes a MoU with the Uganda government for the construction of the 600-800MW Ayago power plant and transmission line project.

Contributed to the popularisation of village self-help schemes through participation in the inauguration ceremony of the project to Establishment of Korean Saemual Model Villages (ESMV) in Uganda. This was conducted at Kamengo Sub county Headquarters in Mpigi District on 10th December, 2015.

Facilitated the signing of 1 protocol of intent between Busitema University and People's Friendship University of Russia

Under the Egyptian Agency of Partnership for development, the Ministry sourced for 30 short training courses from the Government of the Arab Republic of Egypt Cairo in different fields (i.e. Diplomacy, ICT, Education, Agriculture, Defence, Police, Energy and mineral Development, Health, Water and Environment) for officials from different Ministries respectively.

Nominated Forty three (43) candidates for the Algerian Government Scholarship, 8 for New Zealand and 20 for British Scholarships, 55 for Indian Government Scholarship, 20 from Pakistan, Indonesia(3), Japan(10),

QUARTER 4: Highlights of Vote Performance

Singapore(2), Thailand(2), Malaysia(8) and Republic of Korea(31) for academic year 2015/2016.

Sourced and secured 11 scholarships from European and other countries; short term training opportunities in gender statistics from the Embassy of Sweden for 50 participants from Ministry of Gender, Labour and Social development and 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government were also sourced.

Coordinated the state visit of H.E the President to Algeria (18-22 October 2015) to promote bilateral relations, trade and investment.

Coordinated and prepared inputs on policy position to the delegation for the state visit of H.E the President to Saudi Arabia (13th -15th December 2015) which culminated into a pledge by Saudi Arabia to honour the request of H.E the President to support capacity building of Somalia Institutions and work together towards finding peace.

Coordinated the state visit of the Zambian President H.E Edgar Lungu to Uganda (23th -25th July 2015). The two Principles agreed on re-opening of Embassies in the respective capitals; reviving of the Joint Permanent Commission; and cooperation in areas of Education, Agriculture, Energy, Tourism, Trade, ICT and Mining.

Facilitated the visit of the Egyptian Minister of Irrigation and Water Resources, H.E. Prof. Hossam Mohazi to Uganda (15-16 December 2015) that culminated into a MoU between the two respective Water Ministries to fast track a project for flood management of River Nyamwamba in Kasese with Egypt extending a grant of US\$4.5M to this effect.

Successfully coordinated the State visit of H.E Uhuru Kenyatta, President of the Republic of Kenya on 8th -10th August 2015, which contributed to fostering bilateral relations and addressing trade disparities.

Coordinated the visit of the Heads of State of Kenya, Ethiopia and South Sudan from 10th to 13th July 2015 during which an agreement was reached to remove trade barriers in accordance with the EAC protocols.

The Ministry sourced for positions at the International Maritime Organization to support Ugandan.

Mobilised French financial assistance approx. 35m Euros for the Mbarara-Masaka, PN 2015.6779.1 transmission line and Euros 40.000,000 from Germany Government for the Agago- Gulu- Lira transmission line.

An MOU was signed between Busitema University and People's Friendship University of Russia to cooperate in the development of Human resource capacity, infrastructure, research and innovation.

Coordinated the signing of a framework agreement for the construction of Bukasa Port by the German Government.

Agreement between the Government of Uganda and the Government of the Russian Federation on the establishment of the Inter-Governmental commission on economic, scientific and technical cooperation was signed.

QUARTER 4: Highlights of Vote Performance

Secured training opportunities for the Uganda Police Force in the Russian Federation.

Coordinated a proposal from UNCTAD (Geneva) and COMESA for Uganda to be a pilot country for a cotton project funded by the United Nations Development.

Mobilized financing through active participation in IGAD activities that resulted into the signing of a financing agreement with Germany and IGAD (August, 2015) worth 12 Million US Dollars to support livelihood in pastoral areas of Karamoja.

Facilitated the conclusion of a bilateral agreement between the Republic of Uganda and the United Republic of Tanzania on the development of the Kikagati Murongo Mini Hydro Power Project signed on 14th July, 2015.

Through AGOA there is increased export of Ugandan products to the US such as hand Crafts and sun dried fruits. More partnership between Uganda and America businesses being registered

The US continues to support AMISOM in which Uganda is involved and Uganda's mediation role in Burundi which raised the country's profile internationally.

Thirty (30) American scholarships were offered in various American institutions

The impact of the LGBT lobby group against Uganda due to the AHA has significantly reduced

There is hope that the World Bank will not tie its support to the Health sector (and others) to Uganda's views on the rights of the LGBT issues

4. Promotion of Regional and International Law and Commitments and ensure reporting obligations on International Treaties and Conventions

The ministry coordinated, provided input and actively participated in the inter-governmental negotiation on the post 2015 development agenda, leading to a land mark agreement i.e. Agenda 2030 on sustainable development.

The ministry provided input and actively participated in the negotiations at the 21st conference of parties on climate change (COP21) in Paris in December 2015. The agreement translated into a collective commitment by all states to sustainable development by addressing the clear and present danger of climate change.

The ministry led negotiations on behalf of LDC group in Geneva in November 2015 in the council for trade-related aspects of intellectual property rights (TRIPS) that extended the transition period under article 66.1. This decision permits Ugandan companies e.g. Quality Chemicals to continue production and the government to procure generic medicines for treatment of HIV/AIDS without fear of infringement suits.

The ministry coordinated the national stakeholders and provided inputs to reports on Uganda's implementation of its obligations in compliance with UN sanction resolutions related to Libya, South Soudan, RDC and DPRK. The ministry through its scrutiny prepared the following;

- Six MoUs
- Eight instruments of ratification
- Four bilateral agreements
- Legalisation of over 300 Ugandan documents for use abroad.

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5. Mobilization and Empowerment of Diaspora for Development

The Ministry held a Diaspora Business Breakfast meeting on 3rd January 2016 under the theme “Investing for Early Retirement”. The event was broadcast live on NBS TV and had discussions tailored to assisting the diaspora prepare for their retirement. The Diaspora was encouraged to plan for their retirement by investing in Agribusiness and Real Estate, Tourism, Treasury Bills, Diaspora Bonds and Diaspora Medical Insurance.

The ministry handled various consular matters including issuance of Ugandan travel documents (by our Missions in Pretoria, London & Washington), irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. The Ministry communicated the decision of the Uganda Government to temporarily ban the recruitment and deployment of Ugandans as domestic workers and clarified that the temporary ban does not affect the export of other categories of workers whose recruitment and deployment abroad by licensed companies will continue in accordance with existing regulations issued by the Ministry of Gender, Labour and Social Development.

The ministry through diaspora conventions explained about the procedure for acquisition of dual citizenship as provided under The Uganda Citizenship and Immigration Control (Amendment) Act, 2009 where an application fee of \$400 is charged.

Coordinated with other stakeholders under the Capacity Building for Strengthening Diaspora Resource Mobilization and Utilization project funded by the UNDP (2011 – 2016) to compile a compendium of business profiles and investment opportunities that gives information to the Ugandan Diaspora on how to invest in Uganda. Copies have been distributed through our Missions abroad and at conventions organised by the Diaspora. An online version is also available on the Ministry website.

With support from the UNDP, the Ministry in consultation with other stakeholders has developed a draft National Diaspora Policy. The main objective of this policy is to unbind constraints that affect the Ugandan Diaspora and their participation in Uganda's national development. The draft policy looks at the various problems Ugandans face while living and/or working in their host countries, how these problems affect them and their participation in National development. The draft policy also identifies strategies to overcome these challenges, among other things. The Policy is now at Cabinet level.

Participated in the various conventions organized for and by the Ugandans in the Diaspora. These include the Uganda North America Association, the Uganda UK and the Uganda Nordic conventions. The Ministry takes time to interact with members of the Diaspora community to explain issues of concern to the Diaspora and encourage them to invest back home and to share their acquired skills and experiences and encourages other Uganda Diaspora Communities in different parts of the world to form associations that unite them as Ugandans with the aim of contributing to the development in their home country, Uganda.

Government recognises the Ugandan Diaspora as a powerful resource in the development of the economy. There is a significant size of the remittances from abroad (approx. US\$ 931.60 million for the CY 2013 and US\$885.9 million for the CY 2014). Owing to this, deliberate efforts have been made, with support from the UNDP, to increase awareness on investing in Government of Uganda securities, specifically targeted to the Diaspora. A feasibility study was commissioned to ascertain the viability of the issuance of an international Diaspora bond. This study established that owing to the low levels of awareness about this instrument, it may not be feasible to issue a Diaspora bond independently, as there were concerns from the study about the lack of a critical mass to fully subscribe to this Diaspora bond (hence the awareness drive). Efforts are being made to attract the Ugandan Diaspora to invest in the ordinary Government securities.

The Ministry has improved capacity to ensure that the knowledge, experience, skills, and financial resources of Ugandans in the Diaspora contribute to national growth. It is now possible to: (a) successfully organise the

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annual “Home is Best” summit; (b) raise funds through the sale of Government Securities; and (c) in implementing the National Diaspora Policy when it is eventually passed.

On 15th December 2015, the Ministry in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA) organised a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization. Participants shared experiences on diaspora mobilization and discussed mechanisms through which diaspora remittances/contribution can be harnessed to contribute to broader investments and development in Uganda in pursuit of the country’s Vision 2040. As a result, Ugandan participants from the Nordics have since set up a farm for beef production in Busesa, Iganga district, acquired land in Gulu, Kamuli & Masaka to start growing pine trees with the plan to set up a paper and pulp factory in Uganda. A Ugandan from Canada who had earlier imported road construction equipment and failed to get tenders at district level because of alleged corruption has been assisted and is currently engaged with a number of local authorities in Northern Uganda.

The Ministry prepared briefs and draft keynote speeches for senior Government officials travelling to participate in activities organised by the Ugandan Diaspora to enable these officials respond to concerns raised by the Ugandan Diaspora in attendance.

As part of the inter-ministerial National Task force to combat Trafficking in Persons, the Ministry has made several recommendations to other stakeholders including the need to conclude bilateral labour agreements with countries where Uganda exports large numbers of migrant workers and to always share the lists of Ugandans being exported for external labour with the Ministry and its Missions abroad. This would be key in the repatriation and rescue process of Ugandans stuck abroad.

By organising the annual “Home is Best Diaspora Summit” (in collaboration with the UIA, UNDP, and BOU) it has been possible: (a) to showcase a number of towns in Uganda as not only regional centres of agriculture and natural wealth but also as viable locations to invest, and (b) for the participants to share experiences on Diaspora resource mobilization and utilisation and discuss mechanisms through which Diaspora remittances/contribution can be harnessed to contribute to broader investments and development, as well as achieving the Sustainable Development Goals.

6. Provision of Diplomatic, Protocol and Consular Services at home and abroad

Handled various consular matters including irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. Facilitated the repatriation of the bodies of Abel Dhaira (Ugandan Footballer in Iceland), Nabatanzi Juliet Sandra (China), Alex Akampurira (China), Ingle Sherry (China), Fiona Nansubuga (Malaysia) and several victims of trafficking from UAE, Malaysia and Saudi Arabia.

The Ministry also successfully facilitated the release of the following Ugandans from the DRC prisons: Godfrey Tamale, Hassan Kakeeto, Deo Ssebalamu and Akim Masifa.

Coordinated the historic visit of His Holiness Pope Francis to Uganda 2015
Successfully handled State and Official visits by the Heads of State to Uganda of Rwanda, Somalia, South Sudan and Kenya, Zambia; Vice Presidents of South Sudan, Sudan and Kenya; Special envoys and other high ranking foreign dignitaries.

Coordinated the historic visit of HE the President to Khartoum on 15th -16th September 2015, which contributed to renewing bilateral relations and harmonising positions on regional and global issues of mutual interest.

Organized H.E the President visits to Ethiopia, United States, Japan, Sudan, South Sudan, Tanzania (2), Italy, Kenya(2), United Kingdom, Saudi Arabia, South Sudan, Rwanda, New York (USA), Sudan, Algeria, India,

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South Africa , Angola and Germany.

Protocol services were provided for 15 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, National Resistance Movement liberation Day, Election Day, Women's Day, labour Day, Presidential swearing in ceremony, Budget Day, Heroes Day, visit of H. H. the Pope and the visit of H.H the Aga khan and state visits of Turkey and South Korea

Accredited Ambassadors / High Commissioners (from Israel, Qatar, UAE, Denmark, Norway, Colombia, New Zealand, Sierra Leone, Seychelles, Australia, South Africa and Liberia) and organised presentation of their letters of credence to H. E the President.

Accredited a total of 490 members of the Diplomatic Corps, International Organisations and Honorary Consuls.

Managed privileges and immunities for the members of the Diplomatic Corps and international organisations including customs clearance for their imported items and processing VAT refund in conjunction with Uganda Revenue Authority; processing of their Residence, work permits and dependant passes.

Coordinated the provision of security by the VIP Police protection unit to Diplomatic Missions. Facilitated Government Officials travelling abroad to obtain visas (250). Coordinated with Uganda's Missions on issuance and Renewal of Passports for Ugandans Abroad

Processed applications to access the VIP facility for entitled government officials and other local and visiting dignitaries. A draft cabinet paper on the proposed commercial use of the VIP is being finalised.

Facilitated the negotiations on abolition of visas between Uganda and South Africa which have seen the two sides agree on abolition of transit visas for Ugandans travelling through South Africa; abolition of visas for holders of Diplomatic and Official passports; Abolition of visas for holders of ordinary passports not exceeding 30 days; Introduction of a 10 year visa for academicians and businessmen not exceeding 90 days

7. Promotion of Uganda's public diplomacy and enhancement of our image abroad

Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.

The PGA president for the 69th Session of the UN General Assembly and MFA successfully chaired the sessions which contributed to improved international image of Uganda.

Coordinated the historic visit of H.E the President to Khartoum, Sudan on 15th -16th September 2015, which contributed to renewing bilateral relations and harmonizing positions on Regional and global issues of mutual interest.

Coordinated the presentation of the Uganda Human Rights Reports to the 54th Ordinary Session of the African Commission on Human and People's Rights.

Created public awareness on Uganda's Presidency of the 69th Session of UN General Assembly and Minister for Foreign Affairs and on High level Dialogue on Financing for Development and on issues of Uganda Diaspora in Nordic country by organizing press briefings and preparation of Draft report on 69th session (ready for publication).

8. Strengthening Institutional capacity of the Ministry and Affiliated institutions

Vote: 006 Ministry of Foreign Affairs

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Reviewed the Strategic Investment Plan 2010/11-2014/15 and produced the Strategic Plan II (2015/16-2019/20) to guide the Ministry's planning process for the next five years.

Coordinated and participated in the comparative assessment visits to Pretoria- South Africa and Cairo – Egypt on modalities and cooperation for establishing UIDIA as a result;

MOUs of partnership and collaboration to be signed with South Africa foreign service Academy(SAFSA)worth UGX50 M and IDS Cairo. So far 6 diplomats trained by IDS Cairo and 11 more to be trained by April (UGX100M)

Produced the draft Foreign Service and the UIDIA Bills. The Foreign Service Bill is at advanced stages of consultation with Cabinet.

The UIDIA is set to be launched in April 2016 Expressions of interest for partnerships have been received from Mbarara University of Science and Technology (MUST), Turkey, Japan, China, Austria, Kenya, Egypt, Belgium and Republic of South Africa and the first two initial training programmes for Ugandan diplomats will take place in April and June under 2016 collaboration with Austria and MUST institute.

Relocated her Mission in Tripoli/Tunis to Algeria to serve Maghreb region

Promoted 3 FSOs from G3 to G2, 8 FSOs from G4 to G3

Three newly appointed Ambassadors were inducted into Foreign Service

Regularly paid salaries to all staff.

Procured two (2) Vehicles.

Finalised HIV/AIDs work policy for MoFA and embarked on its implementation.

Successfully completed the decentralisation exercise of pension scheme and all verified pensioners were paid on time by MOFA

Cross cutting issues

The Ministry under Cross cutting issues that include Gender, environment, HIV/ AIDS and human Rights implemented the following in FY 2015/16.

Finalised HIV/AIDs work policy for MoFA and embarked on its implementation.

For accessibility of people with disabilities and other vulnerable groups, a ramp and lifts were put in place to allow easy movement.

With regard to appointment and posting of accounting officers in Missions, the Ministry ensured that both males and females were given priority. Out of 35 Missions abroad, the number of female accounting officers is 11. Of the two Directors, one is a female.

The Ministry maintains a green belt around the building, safe garbage disposal.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 1621 Regional and International Co-operation		
Fast tracking the EAC and AU integration processes	<p>Coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:</p> <p>i.The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda</p> <p>ii.The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence</p> <p>iii.The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology</p> <p>iv.The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.</p> <p>v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.</p> <p>vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)</p> <p>vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture</p> <p>viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas,</p>	No variations

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Planned Actions:	Actual Actions:	Reasons for Variation
	among others	
	Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a “light rail mass transit system”.	
	Signed Agreements on total liberalization of Labour and Services in East Africa	
	Signed an MoU on Cyber Security with Rwanda and Kenya	
	An agreement was reached to remove trade barriers in accordance with the EAC protocols	
	Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.	
	Signed Partnership Agreement between UK and Uganda Energy on 16th June 2016	
	Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.	
	Attended the 27th AU Summit in Addis Ababa 8th – 11th June 2016.	
	Attended 6th Ordinary Heads of State and Government Summit of ICGLR in Luanda 12th – 14th June 2016	
	Participated in the 11th, 12th and 13th Summits of the NCIP in Nairobi , Kigali and Kampala respectively in which the following were accomplished; Reviewed work in progress of the various NCIP projects, DRC and Ethiopia formally joined the NCIP Initiative, Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan signed, Nile Equatorial Lakes Subsidiary Action Program (NELSAP) MoU between Uganda and South Sudan signed, One Single Border Post (OSBP) between Uganda and Kenya signed.	
	Held a summit on the Northern Corridor Integration Projects summit and a number of decisions were reached;	
	i.Signing of An EPC (Engineering Procurement and Construction) Contact with CHEC (China Harbour Engineering and Construction Company) to pave way for construction	

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	to begin.	
	ii.Launched the One Network Area (ONA) for Voice and SMS	
	iii.Signing of Agreements on total liberalization of Labour and Services	
	iv.Signing of the MoU on Cyber Security	
	v.Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery	
	vi.Launch of private sector participation in NCIP Projects.	
	vii.Launch of the Northern Corridor Web-Portal.	
The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following: i.The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda ii.The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence iii.The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology iv.The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare. v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea. vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo) vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural	No Variations

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas, among others</p> <p>Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a “light rail mass transit system”.</p> <p>Signed Agreements on total liberalization of Labour and Services in East Africa</p> <p>Signed an MoU on Cyber Security with Rwanda and Kenya</p> <p>An agreement was reached to remove trade barriers in accordance with the EAC protocols</p> <p>Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.</p> <p>Signed Partnership Agreement between UK and Uganda Energy on 16th June 2016</p>	
Review Ministry structure	<p>Cabinet Approved the Reviewed Ministry Structure.</p> <p>The Ministry is also in the process of recruiting 11 new staff at the level FSO Grade VI</p>	No Variations
Vote Function: 16 22 Protocol and Consular Services		
Funds availed to purchase protocol vehicle	Vehicle purchased	No Variations
Followup on the review of the Ministry's structure with the Ministry of Public Service	Cabinet Approved the Reviewed Ministry Structure.	No Variations
Vote Function: 16 49 Policy, Planning and Support Services		
Second officers for short term courses	<p>16 staff were facilitated to be trained under various short courses</p> <p>5 staff are undertaking Masters and postgraduate Studies</p>	No variations

V3: Details of Releases and Expenditure

QUARTER 4: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
<i>Class: Outputs Provided</i>	4.44	4.89	4.85	110.2%	109.4%	99.2%
162101 Cooperation frameworks	1.78	1.74	1.70	97.4%	95.3%	97.8%
162102 Promotion of trade, tourism, education, and investment	0.56	0.56	0.56	100.0%	99.9%	99.9%
162103 Peace and Security	0.26	0.36	0.36	138.4%	138.1%	99.8%
162104 Special Summits and Conferences	1.53	1.93	1.93	126.1%	126.1%	100.0%
162105 UN Security Council Support	0.30	0.30	0.30	100.0%	100.0%	100.0%
VF:1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.76	0.76	0.76	100.0%	100.0%	100.0%
162201 Protocol services up to state level	0.64	0.64	0.64	100.0%	100.0%	100.0%
162202 consular services provided	0.06	0.06	0.06	100.0%	100.0%	100.0%
162203 Diplomatic services	0.06	0.06	0.06	100.0%	100.0%	100.0%
VF:1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
<i>Class: Outputs Provided</i>	11.01	12.97	12.84	117.8%	116.6%	98.9%
164921 Administrative support services	10.91	12.87	12.74	118.0%	116.7%	98.9%
164922 Ministry Property Management services	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	11.13	10.21	10.21	91.7%	91.7%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	11.13	10.21	10.21	91.7%	91.7%	100.0%
<i>Class: Capital Purchases</i>	0.71	0.71	0.71	100.0%	100.0%	100.0%
164972 Government Buildings and Administrative Infrastructure	0.25	0.23	0.23	92.0%	91.9%	99.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.00	0.02	0.02	N/A	N/A	100.0%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	16.20	18.22	18.04	112.5%	111.4%	99.0%
211101 General Staff Salaries	4.06	4.47	4.46	110.1%	110.1%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.10	0.06	100.0%	61.9%	61.9%
211103 Allowances	0.84	0.92	0.92	109.9%	109.9%	100.0%
212102 Pension for General Civil Service	1.05	1.71	1.57	162.2%	149.6%	92.2%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.96	1.38	1.38	144.5%	144.5%	100.0%
221001 Advertising and Public Relations	0.12	0.55	0.55	456.6%	456.5%	100.0%
221002 Workshops and Seminars	0.44	0.44	0.44	100.0%	100.0%	100.0%
221003 Staff Training	0.34	0.34	0.34	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.43	1.29	1.29	90.2%	90.2%	100.0%
221006 Commissions and related charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	96.6%	96.6%
221008 Computer supplies and Information Technology (IT	0.15	0.15	0.15	100.0%	98.6%	98.6%
221009 Welfare and Entertainment	0.40	0.41	0.41	102.0%	102.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.24	101.2%	101.2%	99.9%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	101.0%	101.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.14	0.14	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.25	0.25	0.25	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.03	0.03	0.03	100.0%	98.6%	98.6%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.73	0.73	0.72	100.0%	100.0%	100.0%
227001 Travel inland	0.52	0.52	0.52	100.0%	100.0%	100.0%
227002 Travel abroad	2.62	2.74	2.74	104.5%	104.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.69	0.69	103.9%	103.9%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	96.5%	96.5%
Output Class: Outputs Funded	11.13	10.61	10.61	95.3%	95.3%	100.0%
262101 Contributions to International Organisations (Current)	10.54	9.61	9.61	91.2%	91.2%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.68	0.68	244.4%	244.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage S)	0.32	0.32	0.32	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.83	0.83	0.83	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.25	0.23	0.23	92.0%	91.9%	99.9%
312104 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312201 Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.00	0.02	0.02	N/A	N/A	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
Output Class: Arrears	0.21	0.21	0.21	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.20	0.20	0.20	100.0%	100.0%	100.0%
Grand Total:	28.38	29.87	29.69	105.3%	104.6%	99.4%
Total Excluding Taxes and Arrears:	28.05	29.54	29.36	105.3%	104.7%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.13	0.13	93.8%	93.8%	100.0%
04 International Co-operation	0.13	0.13	0.13	93.8%	93.7%	99.9%
07 East African Community & Rings States	1.85	2.35	2.35	127.0%	127.0%	100.0%
08 North Africa, Middle East and Rest of Africa	0.29	0.29	0.29	100.0%	100.0%	100.0%
09 African Union	0.29	0.29	0.29	100.0%	100.0%	100.0%
10 Europe	0.27	0.27	0.23	100.0%	86.2%	86.2%
11 Asia and Pacific	0.27	0.27	0.27	100.0%	99.8%	99.8%
12 Americas and Caribbean	0.26	0.24	0.24	90.9%	90.7%	99.8%
13 Multilateral Organisations and Treaties	0.70	0.70	0.69	99.3%	99.3%	99.9%
15 Diaspora	0.24	0.24	0.24	99.6%	99.6%	100.0%
VF:1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
VF:1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	21.00	22.04	21.91	104.9%	104.3%	99.4%
05 Policy and Planning	0.54	0.54	0.54	100.0%	99.9%	99.9%
06 Resource Centre	0.47	0.47	0.47	100.0%	99.6%	99.6%
14 Internal Audit	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.71	0.71	100.0%	100.0%	100.0%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.298	8.390	8.298	8.298	100.0%	100.0%	100.0%
	Non Wage	242.718	242.308	242.129	239.847	99.8%	98.8%	99.1%
Development	GoU	44.565	91.721	91.721	91.411	205.8%	205.1%	99.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		295.581	342.418	342.148	339.556	115.8%	114.9%	99.2%
Total GoU+Ext Fin. (MTEF)		295.581	N/A	342.148	339.556	115.8%	114.9%	99.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		295.581	342.418	342.148	339.556	115.8%	114.9%	99.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1651 Management of Elections	280.08	326.66	324.10	116.6%	115.7%	99.2%
VF: 1654 Harmonization of Political Party Activities	15.50	15.49	15.45	99.9%	99.7%	99.7%
Total For Vote	295.58	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding of key Activities such as Special Interest Groups Elections, Workers' MPs Electins. This Led to late implementation of some electoral activities as a result, a number of supplementary requests were made.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
2.24Bn Shs	Programme/Project: 01 Statutory
Reason:	
Items	
1.93Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: there was reallocation made	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
46.85 Bn Shs	Programme/Project: 0353 Support to Electoral Commission
Reason: The Commission Got a supplementary to Purchase the Biometriv Voter Verification Kit	
Items	
47.16 Bn Shs	Item: 312202 Machinery and Equipment
Reason: The Commission Got a supplementary to Purchase the Biometriv Voter Verification Kit	

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101	Voter Education and Training		
<i>Description of Performance:</i>	<p>Voter Education materials and Election observers' kits produced</p> <p>Continuous Voter Education on the General Election Activities conducted</p>	<p>Voter Education Audio Messages produced in 15 local languages for Residual Elections</p> <p>3,870 messages aired in radios to sensitize Voters to participate in Residual Elections</p> <p>35,060 posters & 2,250 Voter Handbooks Printed</p> <p>11,521 polling day officials trained to manage residual Elections</p> <p>Posters produced in 15 local languages for Residual Elections</p>	<p>There need to intensify Voter Education so as to increase Stakeholders Participation in all Electoral Activities</p>
<i>Performance Indicators:</i>			
Number of voter IEC materials produced and disseminated	20000	501595	
Number of voter education training sessions conducted	10	12	
Number of stakeholders consultative meetings conducted	15	15	
<i>Output Cost:</i>	UShs Bn: 0.119	UShs Bn: 0.119	% Budget Spent: 100.0%
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	<p>Special Interest Groups' Register and the National Voters' Register updated</p> <p>Security Organs sensitized on their role in the Electoral Process</p> <p>Polling officers, Polling Constables and all electoral officials trained</p> <p>Publicity support for all general election activities carried out</p> <p>Stakeholders in the electoral process sensitized</p>	<p>Conducted Residual Elections for Local Government Councils</p> <p>Conducted five Press conferences, 12 Radio talkshows, 600 Radio announcements for Residual Elections.</p> <p>Held 2 television talkshows</p> <p>Conducted 25 television announcements/spot adverts on residual Elections</p> <p>65 Newspaper/Print adverts, supplements placed for Residual Elections</p>	<p>The need to conduct Residual Elections for Local Government Councils</p>
<i>Performance Indicators:</i>			
Status of Register of Special Interest Groups		SIG register in place	
Status of update of the National Voter's Registration		NVR fully updated	
Percentage of eligible voters in voter registers(%)	95	95	
<i>Output Cost:</i>	UShs Bn: 202.943	UShs Bn: 199.763	% Budget Spent: 98.4%

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 165105	Conduct of By-elections		
<i>Description of Performance:</i>	By-elections are held as and when they occur, due to death, resignation or court order in accordance with statutory deadlines	No By-elections were conducted in the Period Under Review	No variation
<i>Performance Indicators:</i>			
Status of update of Administrative units and Electoral Areas	100	0	
Number of elections concluded at all levels within stipulated period	10	0	
Number of by-elections concluded at all levels within stipulated period(%)	100	0	
<i>Output Cost:</i>	US\$ Bn: 0.700	US\$ Bn: 0.024	% Budget Spent: 3.4%
Vote Function Cost	US\$ Bn: 280.081	US\$ Bn: 324.104	% Budget Spent: 115.7%
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	US\$ Bn: 15.500	US\$ Bn: 15.452	% Budget Spent: 99.7%
Cost of Vote Services:	US\$ Bn: 295.581	US\$ Bn: 339.556	% Budget Spent: 114.9%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Elections		
Conduct National, regional and district level consultation workshops	Consultation Workshops were conducted at District, Regional and National Level for every milestone of Electoral Roadmap	No Variation
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	The Electoral roadmap was adequately facilitated	No variation
Continuous Voter Education	Elections were conducted for Presidential, parliamentary, Local Government Councils, Older Persons, Youth Committees and Councils.	No Variation
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections		
Intensify the publicity of the Electoral Process and all electoral activities	Intensified Voter Education to encourage participation of all Stakeholders in the Electoral Process	
	Increased Publicity to create awareness of the Electoral Process	

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	280.08	326.66	324.10	116.6%	115.7%	99.2%
<i>Class: Outputs Provided</i>	235.52	234.94	232.69	99.8%	98.8%	99.0%
165101 Voter Education and Training	0.12	0.00	0.12	0.0%	100.0%	N/A

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
165102 Financial and Administrative Support Services	31.75	31.69	31.57	99.8%	99.4%	99.6%
165103 Voter Registration and Conduct of General elections	202.94	202.94	200.98	100.0%	99.0%	99.0%
165105 Conduct of By-elections	0.70	0.30	0.02	43.4%	3.4%	7.9%
<i>Class: Capital Purchases</i>	<i>44.56</i>	<i>91.72</i>	<i>91.41</i>	<i>205.8%</i>	<i>205.1%</i>	<i>99.7%</i>
165175 Purchase of Motor Vehicles and Other Transport Equipment	14.45	69.36	61.41	480.0%	425.0%	88.5%
165176 Purchase of Office and ICT Equipment, including Software	30.00	7.79	30.00	26.0%	100.0%	385.0%
165179 Acquisition of Other Capital Assets	0.11	14.56	0.00	12812.6%	0.0%	0.0%
VF:1654 Harmonization of Political Party Activities	15.50	15.49	15.45	99.9%	99.7%	99.7%
<i>Class: Outputs Provided</i>	<i>0.50</i>	<i>15.49</i>	<i>0.50</i>	<i>3098.4%</i>	<i>99.7%</i>	<i>3.2%</i>
165401 Support to the National Consultative Forum	0.50	15.49	0.50	3098.4%	99.7%	3.2%
<i>Class: Outputs Funded</i>	<i>15.00</i>	<i>0.00</i>	<i>14.95</i>	<i>0.0%</i>	<i>99.7%</i>	<i>N/A</i>
165451 Transfer to Political Parties	15.00	0.00	14.95	0.0%	99.7%	N/A
Total For Vote	295.58	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	236.02	235.43	233.19	99.8%	98.8%	99.1%
211103 Allowances	77.48	72.08	71.92	93.0%	92.8%	99.8%
211104 Statutory salaries	8.30	8.30	8.30	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.75	0.75	0.75	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.25	0.25	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.64	0.64	0.63	100.0%	98.7%	98.7%
213004 Gratuity Expenses	0.55	0.55	0.54	99.8%	99.1%	99.3%
221001 Advertising and Public Relations	9.13	9.13	9.07	100.0%	99.3%	99.3%
221002 Workshops and Seminars	1.30	4.39	4.48	336.5%	343.4%	102.1%
221003 Staff Training	0.40	1.62	1.62	401.2%	401.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.29	0.29	0.26	99.6%	90.0%	90.3%
221006 Commissions and related charges	0.58	0.58	0.58	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	4.72	4.72	4.72	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	8.90	8.90	8.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	92.26	93.16	91.23	101.0%	98.9%	97.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.19	0.19	100.0%	100.0%	100.0%
222001 Telecommunications	0.43	0.42	0.41	96.5%	95.4%	98.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	98.3%	98.3%
222003 Information and communications technology (ICT)	1.35	1.35	1.35	100.0%	100.0%	100.0%
223001 Property Expenses	0.17	0.17	0.17	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	1.31	1.18	100.0%	90.0%	90.0%
223004 Guard and Security services	1.27	1.27	1.26	100.0%	99.2%	99.2%
223005 Electricity	0.31	0.31	0.31	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.83	0.83	0.82	100.0%	100.0%	100.0%
226002 Licenses	1.10	1.10	1.10	100.0%	100.0%	100.0%
227001 Travel inland	6.32	6.22	6.22	98.4%	98.4%	100.0%
227002 Travel abroad	1.53	1.53	1.52	100.0%	99.5%	99.5%
227003 Carriage, Haulage, Freight and transport hire	0.78	0.78	0.78	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	8.16	7.95	7.96	97.5%	97.5%	100.1%
228001 Maintenance - Civil	0.14	0.14	0.14	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	5.16	5.16	5.12	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.86	0.86	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.04	0.04	75.0%	75.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.15	0.20	75.0%	100.0%	133.3%
<i>Output Class: Outputs Funded</i>	15.00	15.00	14.95	100.0%	99.7%	99.7%
263104 Transfers to other govt. Units (Current)	15.00	15.00	14.95	100.0%	99.7%	99.7%
<i>Output Class: Capital Purchases</i>	44.56	91.72	91.41	205.8%	205.1%	99.7%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
281503 Engineering and Design Studies & Plans for capital	0.11	0.11	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	14.45	14.45	14.25	100.0%	98.6%	98.6%
312202 Machinery and Equipment	30.00	77.16	77.16	257.2%	257.2%	100.0%
Grand Total:	295.58	342.15	339.56	115.8%	114.9%	99.2%
Total Excluding Taxes and Arrears:	295.58	342.15	339.56	115.8%	114.9%	99.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	280.08	326.66	324.10	116.6%	115.7%	99.2%
Recurrent Programmes						
01 Statutory	235.52	234.94	232.69	99.8%	98.8%	99.0%
Development Projects						
0353 Support to Electoral Commission	44.56	91.72	91.41	205.8%	205.1%	99.7%
VF:1654 Harmonization of Political Party Activities	15.50	15.49	15.45	99.9%	99.7%	99.7%
Recurrent Programmes						
03 National Consultative Forum	15.50	15.49	15.45	99.9%	99.7%	99.7%
Total For Vote	295.58	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

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