

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	2.496	2.366	2.366	2.357	94.8%	94.4%	99.6%
	Non Wage	48.886	54.054	56.408	53.853	115.4%	110.2%	95.5%
Development	GoU	71.972	73.647	69.968	69.917	97.2%	97.1%	99.9%
	Ext Fin.	20.458	N/A	12.790	12.004	62.5%	58.7%	93.9%
GoU Total		123.354	130.067	128.743	126.127	104.4%	102.2%	98.0%
Total GoU+Ext Fin. (MTEF)		143.812	N/A	141.533	138.130	98.4%	96.0%	97.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	3.678	N/A	3.678	3.678	100.0%	100.0%	100.0%
Total Budget		147.490	130.067	145.211	141.809	98.5%	96.1%	97.7%

* 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: 1301 Policy Coordination, Monitoring and Evaluation	14.41	16.14	16.12	112.0%	111.9%	99.9%
VF: 1302 Disaster Preparedness, Management and Refugees	20.53	25.74	23.21	125.4%	113.0%	90.2%
VF: 1303 Management of Special Programs	103.68	93.01	92.19	89.7%	88.9%	99.1%
VF: 1349 Administration and Support Services	5.20	6.65	6.60	127.8%	127.0%	99.4%
Total For Vote	143.81	141.53	138.13	98.4%	96.0%	97.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Over all Vote 003 has registered a very good budget performance that is ascribed to most of the procurements being initiated early enough and departments sticking to work plans in the Ministerial Policy Statement. The Vote received a supplementary budget of UGX 5,332bn (o/w UGX 4bn for Vote function 1302 Disaster Preparedness and Refugee Management for purchase of relief food for Karamoja sub-region and UGX 1.332bn for Vote function 1301 Policy Coordination, Monitoring and Evaluation for Uganda Broadcasting Corporation (UBC) to clear Satellite arrears

The Vote also made various re-allocations especially under vote function 1303 Management of Special Programmes in order to address emerging issues which had not been anticipated at the time of planning

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

<i>(i) Major unspent balances</i>	
Programs, Projects and Items	
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>	
2.52Bn Shs	Programme/Project: 18 Disaster Preparedness and Management
	Reason: The over expenditure is as a result of a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja subregion
Items	
2.51Bn Shs	Item: 224006 Agricultural Supplies
	Reason: The over expenditure is as a result of a supplementary of UGX 4bn for purchasing relief food and Non- food items for

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Karamoja sub-region	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 1302 Disaster Preparedness, Management and Refugees	
3.99 Bn Shs	Programme/Project: 18 Disaster Preparedness and Management
	Reason: The over expenditure is as a result of a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja subregion
Items	
4.00 Bn Shs	Item: 224006 Agricultural Supplies
	Reason: The over expenditure is as a result of a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja sub-region
Programs and Projects	
VF: 1301 Policy Coordination, Monitoring and Evaluation	
1.33 Bn Shs	Programme/Project: 14 Information and National Guidance
	Reason: The over expenditure arose from a supplementary budget of UGX 1.33bn for UBC to clear Satellite arrears
Items	
1.34 Bn Shs	Item: 263104 Transfers to other govt. Units (Current)
	Reason: The over expenditure arose from a supplementary budget of UGX 1.33bn for UBC to clear Satellite arrears
Programs and Projects	
VF: 1349 Administration and Support Services	
1.31 Bn Shs	Programme/Project: 0019 Strengthening and Re-tooling the OPM
	Reason: The over expenditure arose from a supplementary to enable Vote 003 clear tax arrears
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	Government policy implementation coordination		
<i>Description of Performance:</i>	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT	Held 4 PCC meetings Held 10 TICC meetings Held 2 CPM &E TWG meeting Held 2 I CSC meeting 3 PIRT	More issues emerged that needed coordination to enhance public service delivery, hence more TICC meetings ie family planning and Operation Wealth Creation.
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	
<i>Output Cost:</i>	UShs Bn: 2.529	UShs Bn: 2.996	% Budget Spent: 118.5%
Output: 130102	Government business in Parliament coordinated		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	Facilitated Government Business in Parliament where 30 bills were passed	The electioneering period for the Presidential and Parliamentary elections affected performance
<i>Performance Indicators:</i>			The annual target was Inadvertently stated. That is, the planned number of reports is 16 not yes
Number of Reports of Government Business in	Yes	16	

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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
Parliament Produced			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	80	
Percentage attendance of ministers in Parliament for key sessions	100	90	
<i>Output Cost:</i>	UShs Bn: 2.847	UShs Bn: 2.818	% Budget Spent: 99.0%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Produce the Half yearly & Government Annual Performance Report (GAPR)	Produced the GHAPR for FY 15/16 & Government Annual Performance Report (GAPR) for FY 14/15	The department planned to cover 32 districts on baraza initiative Funds did not permit the department to conduct the second professional and credible evaluation.
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	50	32	
No. of professional and credible evaluations on priority areas carried out	2	1	
Government annual and semi-annual performance reports produced	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 4.348	UShs Bn: 4.300	% Budget Spent: 98.9%
Vote Function Cost	UShs Bn: 14.407	UShs Bn: 16.124	% Budget Spent: 111.9%
Vote Function: 1302 Disaster Preparedness, Management and Refugees	Effective preparedness and response to disasters		
<i>Description of Performance:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Trained 600 UPDF officers on DRR and preparedness for EI Nino. Conducted training on Disaster Monitoring Systems in Dokolo and Kaberamaido. Conducted DDMC trainings together with Sub County officials in Sironko, Ngora, Bukedea and Amuria. Trained 25 DRR platform members on Geo-Netcast system operations Conducted Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara. Conducted a Training of District Focal Persons from 23 districts in Teso, Lango and Karamoja districts	More DDMCs were formed due to the increase of disaster occurrence in the country
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	20	20	
No. of DDMCs(District	10	90	

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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
Disaster Management Committees) established and trained			
Average response time to disasters (Hrs)	20	20	
<i>Output Cost:</i>	UShs Bn: 2.753	UShs Bn: 2.737	% Budget Spent: 99.4%
Output: 130203	IDPs returned and resettled, Refugees settled and repatriated		
<i>Description of Performance:</i>	12 monthly monitoring and assessment conducted	Conducted 12 monthly monitoring and assessment	Voluntary repatriation put on hold due to instability in the region
<i>Performance Indicators:</i>			
No. of refugees received and settled	20,000	139300	
No. of Internally Displaced Persons (IDPs) resettled and supported	10,000	9950	
% of refugees assisted to return	80	0	
<i>Output Cost:</i>	UShs Bn: 0.830	UShs Bn: 0.792	% Budget Spent: 95.4%
Output: 130204	Relief to disaster victims		
<i>Description of Performance:</i>	Support all cases of disaster victims across the country with food and non-food relief items	Procured and Distributed 1400 bags of 100kg@ of maize grains; 14,320 bags of 100kgs@ of maize flour and 6,059 bags of 100kg@ of beans to famine victims in Karamoja, Bundibugyo IDPs and other disaster victims in other parts of the country.	The over performance is on account of supplementary of UGX 4bn provided by MFPED to provide food and NFIs to Karamoja sub region which suffered drought and famine
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	500,000	600000	
<i>Output Cost:</i>	UShs Bn: 3.685	UShs Bn: 7.686	% Budget Spent: 208.6%
Output: 130206	Refugees and host community livelihoods improved		
<i>Description of Performance:</i>	Support the livelihood of 10,000 refugees improved	Carried out 6 Livelihood missions (West Nile Rwamwanja, Kyaka2 and Nakivale settlements to mobilize resources for livelihood activities Conducted 2,864 Counseling sessions and 51 home visits Demarcated and allocated 24,716 plots to new refugees	More plots allocated to march the increase in the number of refugees entering the country Due to limited funds the systematic demarcation of Nakivale has been put on hold and the funds available utilized for Rwamwanja systematic demarcation of two square miles
<i>Performance Indicators:</i>			
No. of refugee homesteads supported with inputs	200	200	
No. of host community homesteads supported with inputs	200	200	
<i>Output Cost:</i>	UShs Bn: 0.770	UShs Bn: 0.770	% Budget Spent: 100.0%
Output: 130207	Grant of asylum and repatriation refugees		
<i>Description of Performance:</i>	coordinate the Operation the Refugee Act	Coordinated and implemented Operations of the Refugee Act	More refugees received due to the upsurge in conflicts in DRC and South Sudan
<i>Performance Indicators:</i>			
No. of refugees asylum claims processed	10,000	27177	

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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
No. of refugee identification documents processed	5,000	70737	
<i>Output Cost:</i>	US\$ Bn: 0.272	US\$ Bn: 0.272	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 20.529</i>	<i>US\$ Bn: 23.207</i>	<i>% Budget Spent: 113.0%</i>
<i>Vote Function: 1303 Management of Special Programs</i>			
Output: 130301 Implementation of PRDP coordinated and monitored			
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP	Enhanced and increased Capacity of the LGs GIS monitoring and monitoring of the PRDP increased	Achieved as planned
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	12	
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	4	
% of actions from PMC meetings implemented	100	100	
<i>Output Cost:</i>	US\$ Bn: 8.873	US\$ Bn: 8.284	% Budget Spent: 93.4%
Output: 130302 Payment of gratuity and coordination of war debts' clearance			
<i>Description of Performance:</i>	Pay one off gratuity to 10,000 civilian veterans	Paid a total of 23,949,652,000 to 11,071 civilian veterans	Achieved as planned
<i>Performance Indicators:</i>			
No. of coordination meetings held for civilian veterans	12	12	
No. of civilian veterans paid a one-off gratuity	10,000	11071	
<i>Output Cost:</i>	US\$ Bn: 26.796	US\$ Bn: 25.863	% Budget Spent: 96.5%
Output: 130304 Coordination of the implementation of LRDP			
<i>Description of Performance:</i>	support the implementation of LRDP in 16 LGs	Monitored the implementation of LRDP in 16 LGs	The annual target was Inadvertently stated . That is, the department planned to support 60 not 400 microprojects,the actual number of microprojects supported was 44. Due to budgetary constraints there was reprioritization to accommodate emerging developments
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	14	14	
No. of household income enhancing micro projects supported*	400	44	
Annual consolidated ditrict performance report produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.051	US\$ Bn: 1.052	% Budget Spent: 100.1%
Output: 130305 Coordination of the implementation of KIDDP			
<i>Description of Performance:</i>	N/A	N/A	Achieved as planned
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	4	
No. of KIDP coordination meetings held	12	12	
% of actions from the KPC meetings implemented	100	100	
<i>Output Cost:</i>	US\$ Bn: 7.461	US\$ Bn: 4.582	% Budget Spent: 61.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 103.677</i>	<i>US\$ Bn: 92.194</i>	<i>% Budget Spent: 88.9%</i>

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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
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn:	5.200 US\$ Bn:	6.605 % Budget Spent: 127.0%
Cost of Vote Services:	US\$ Bn:	143.812 US\$ Bn:	138.130 % Budget Spent: 96.0%

* Excluding Taxes and Arrears

The overall Vote 003 cumulative performance up to Q4 for FY 2015/16 is at 99% was remarkable, it is however important to note that the Vote received a supplementary for UBC (UGX 1.332bn) under programme 14 - Information and National Guidance to clear satellite arrears and programme 18- Disaster Preparedness and Management (UGX 4bn) to buy relief food and Non -Food Items (NFIs) for Karamoja Sub region. This therefore explains the over expenditure in the programmes.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Built capacity of existing officers, filling vacant positions	Participated in international trainings and meetings in Kenya, South Africa, Norway, Kenya and China. Topics range from GIS, Disaster Risk Financing and Oil spills contingency planning, INFORMED workshop and Youth innovation forum.	Recruitment process not concluded in Fy 2015/16 .Vacant posts expected to be filled in FY 2016/17
Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Butaleja and Manafwa.	No significant variation
	Conducted regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.	
Vote Function: 13 49 Administration and Support Services		
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Deployment of staff for key service delivery done ie	More resources needed to fill vacant posts
	a) Submitted to PSC officers for Promotion that included	
	Senior Economist	
	Senior Settlement Commandant	
	Senior Settlement Officer	
	b) Renewal of Contracts	
	Submission made for Local Contract renewal for Assistant Commissioner Disaster Preparedness.	
	Submission for appointment on local contract for Senior Personal Secretary	
	15 NUSAF2 staff contracts were renewed.	
	260 Refugees/ UNHCR project staff contracts were renewed	
	22 PRDP staff contracts renewed	
	c) Promotion	
	One (1) Officer was promoted from Principal Assistant Secretary to Under Secretary	
	One (1) Officer was promoted from	

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Principal Human Resource Officer to Assistant Commissioner, Human Resource Management.</p> <p>One (1) Officer was promoted from Senior Settlement Commandant to Principal Settlement Commandant.</p> <p>Three (3) Economists were promoted to Senior Economist and one transferred to Ministry of Works.</p> <p>Office Typist was promoted to Stenographer Secretary</p> <p>d) New appointments</p> <p>Appointment of Senior Personal Secretary to the PM</p> <p>e) Two (2) Officers were promoted from Settlement Commandant/Officer to Senior Settlement Commandant/Officer.</p> <p>F) Three (3) drivers were appointed on contract for two years</p>	
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	E -governance functions were implemented and strengthened	No significant variation
Mobilisation of adequate resources and strengthening existing structures proper utilisation and accountability for its effective use .	web portal was supported Adequate resources were mobilized Existing structures were strengthened Proper utilisation and accountability of resouces for i effective use was ensured .	No significant variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Facilitated continued improvement of coordination between Ministries, Departments and Agencies, Trained staff locally & internationally on Monitoring, Evaluation, Information systems & Project management Completed the evaluation of CICS and report was produced	Due to budgetory The evaluation of Youth Livelihood Programme to be conducted in 2016/17
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	National guidance through sensitisation programmes in LGs and institutions across the country done	First draft inplce to guide stakeholders' consultations
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Developed the capacity of the structures, Media council operations were strengthened Implemented the Government Communication Strategy	The merger / restructuring process for the directorate of Information and National Guidance with Ministry of ICT by Public Service ongoing
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Trained 600 UPDF officers on DRR and preparedness for El Nino. Conducted training on Disaster Monitoring Systems in Dokolo and	Training for District Disater Management Committees is continous and cuts across financial years

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Planned Actions:	Actual Actions:	Reasons for Variation
	Kaberamaido.	
	Conducted DDMC trainings together with Sub County officials in Sironko, Ngora, Bukedea and Amuria.	
	Trained 25 DRR platform members on Geo-Netcast system operations	
	Conducted Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.	
	Conducted a Training of District Focal Persons from 23 districts in Teso, Lango and Karamoja districts	
Vote Function: 13 03 Management of Special Programs		
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Continued with the Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP which was done with major outputs of restocking and Paying of Kasiimo	No significant variation
Mainstreaming the implementation of special development recovery programs in government policies and programs	Continued with the Implementation of special development recovery programs in government policies and programs	No significant variation
Capacity in terms of human resources and tools especially at the Local Government levels	Continued building capacity in terms of human resources and tools especially at the Local Government levels	No significant variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases
VF:1301 Policy Coordination, Monitoring and Evaluation	14.41	16.14	16.12	112.0%	111.9%	99.9%
<i>Class: Outputs Provided</i>	12.93	13.32	13.31	103.1%	103.0%	99.9%
130101 Government policy implementation coordination	2.53	3.00	3.00	118.5%	118.5%	100.0%
130102 Government business in Parliament coordinated	2.85	2.82	2.82	98.9%	99.0%	100.0%
130104 National guidance	1.20	1.20	1.19	100.0%	99.3%	99.3%
130105 Dissemination of Public Information	2.01	2.01	2.01	100.0%	100.0%	100.0%
130106 Functioning National Monitoring and Evaluation	4.35	4.31	4.30	99.0%	98.9%	99.9%
<i>Class: Outputs Funded</i>	1.00	2.34	2.34	233.5%	233.5%	100.0%
130151 Transfers to government units	1.00	2.34	2.34	233.5%	233.5%	100.0%
<i>Class: Capital Purchases</i>	0.48	0.48	0.48	100.0%	100.0%	100.0%
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
VF:1302 Disaster Preparedness, Management and Refugees	20.53	25.74	23.21	125.4%	113.0%	90.2%
<i>Class: Outputs Provided</i>	8.31	14.78	12.26	177.8%	147.5%	82.9%
130201 Effective preparedness and response to disasters	2.75	2.74	2.74	99.6%	99.4%	99.8%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.83	0.79	0.79	95.3%	95.4%	100.1%
130204 Relief to disaster victims	3.69	10.20	7.69	276.8%	208.6%	75.3%
130206 Refugees and host community livelihoods improved	0.77	0.77	0.77	100.0%	100.0%	100.0%
130207 Grant of asylum and repatriation refugees	0.27	0.27	0.27	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	12.22	10.96	10.95	89.7%	89.6%	99.9%
130271 Acquisition of Land by Government	8.00	6.99	6.98	87.4%	87.3%	99.9%
130272 Government Buildings and Administrative Infrastructure	3.38	3.13	3.13	92.6%	92.6%	100.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.84	0.84	0.84	100.0%	100.0%	100.0%
VF:1303 Management of Special Programs	83.22	80.22	80.19	96.4%	96.4%	100.0%
<i>Class: Outputs Provided</i>	71.65	69.98	69.95	97.7%	97.6%	100.0%
130301 Implementation of PRDP coordinated and monitored	5.43	5.34	5.35	98.5%	98.5%	100.0%
130302 Payment of gratuity and coordination of war debts' clearance	26.80	25.86	25.86	96.5%	96.5%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
130304 Coordination of the implementation of LRDP	1.05	1.05	1.05	100.0%	100.1%	100.1%
130305 Coordination of the implementation of KIDDP	2.57	2.53	2.53	98.4%	98.4%	100.0%
130306 Pacification and development	15.80	15.59	15.54	98.7%	98.3%	99.6%
130307 Restocking Programme	20.00	19.60	19.62	98.0%	98.1%	100.1%
<i>Class: Outputs Funded</i>	<i>1.98</i>	<i>1.98</i>	<i>1.98</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
130351 Transfers to Government units	1.98	1.98	1.98	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>9.59</i>	<i>8.26</i>	<i>8.26</i>	<i>86.1%</i>	<i>86.1%</i>	<i>100.0%</i>
130372 Government Buildings and Administrative Infrastructure	6.79	5.56	5.56	81.9%	81.9%	100.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.73	1.73	94.5%	94.5%	100.0%
130376 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
130377 Purchase of Specialised Machinery & Equipment	0.65	0.65	0.65	100.0%	100.0%	100.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
130379 Acquisition of Other Capital Assets	0.29	0.29	0.29	100.0%	100.0%	100.0%
VF:1349 Administration and Support Services	5.20	6.65	6.60	127.8%	127.0%	99.4%
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>5.62</i>	<i>5.57</i>	<i>121.5%</i>	<i>120.6%</i>	<i>99.2%</i>
134901 Ministerial and Top Management Services	3.29	4.29	4.25	130.2%	128.9%	99.0%
134902 Policy Planning and Budgeting	0.28	0.28	0.28	100.0%	100.0%	100.0%
134903 Ministerial Support Services	0.92	0.92	0.92	100.0%	100.0%	100.0%
134904 Coordination and Monitoring	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
134951 UVAB Coordinated	0.50	0.50	0.50	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.53</i>	<i>0.53</i>	<i>665.3%</i>	<i>665.3%</i>	<i>100.0%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.53	0.53	665.3%	665.3%	100.0%
Total For Vote	123.35	128.74	126.13	104.4%	102.2%	98.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>97.51</i>	<i>103.69</i>	<i>101.09</i>	<i>106.3%</i>	<i>103.7%</i>	<i>97.5%</i>
211101 General Staff Salaries	2.38	2.28	2.27	95.8%	95.4%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.94	0.70	0.70	75.0%	74.5%	99.3%
211103 Allowances	2.40	2.59	2.59	107.9%	107.9%	100.1%
212102 Pension for General Civil Service	0.39	0.55	0.50	141.7%	130.3%	92.0%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	99.1%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.25	0.25	90.0%	90.0%	100.0%
221001 Advertising and Public Relations	0.55	0.55	0.55	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.08	2.08	2.08	100.0%	100.0%	100.0%
221003 Staff Training	1.01	1.01	1.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.16	0.16	0.16	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.21	0.21	0.21	100.0%	100.3%	100.3%
221008 Computer supplies and Information Technology (IT)	0.71	0.71	0.71	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.29	0.29	0.29	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.81	0.81	0.81	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.39	0.39	0.39	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)	0.37	0.37	0.37	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	1.37	1.37	100.0%	100.0%	100.0%
223004 Guard and Security services	0.25	0.25	0.25	100.0%	100.0%	100.0%
223005 Electricity	0.23	0.23	0.23	100.0%	100.0%	100.0%
223006 Water	0.11	0.11	0.11	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.17	0.17	0.17	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224006 Agricultural Supplies	40.10	46.02	43.47	114.7%	108.4%	94.5%
225001 Consultancy Services- Short term	4.56	4.53	4.53	99.5%	99.4%	99.9%
225002 Consultancy Services- Long-term	0.24	0.24	0.24	100.0%	100.0%	100.0%
227001 Travel inland	4.77	5.45	5.46	114.4%	114.5%	100.0%
227002 Travel abroad	1.42	1.80	1.80	126.5%	126.5%	100.0%
227004 Fuel, Lubricants and Oils	1.52	1.64	1.64	108.3%	108.3%	100.0%
228001 Maintenance - Civil	0.72	0.72	0.72	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.32	1.38	1.38	104.3%	104.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.25	0.25	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.24	0.24	0.24	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
281401 Rental – non produced assets	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.60	0.60	0.60	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	25.87	24.93	24.94	96.4%	96.4%	100.0%
Output Class: Outputs Funded	3.48	4.82	4.82	138.4%	138.4%	100.0%
263101 LG Conditional grants	0.88	0.88	0.88	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	2.10	3.44	3.44	163.6%	163.6%	100.0%
263340 Other grants	0.50	0.50	0.50	100.0%	100.0%	100.0%
Output Class: Capital Purchases	26.05	23.91	23.90	91.8%	91.8%	100.0%
311101 Land	8.00	6.99	6.98	87.4%	87.3%	99.9%
312101 Non-Residential Buildings	3.69	2.79	2.79	75.6%	75.6%	100.0%
312102 Residential Buildings	6.76	6.18	6.18	91.4%	91.4%	100.0%
312201 Transport Equipment	3.23	3.58	3.58	110.9%	110.9%	100.0%
312202 Machinery and Equipment	0.67	0.67	0.67	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.68	3.68	3.68	100.0%	100.0%	100.0%
Grand Total:	127.03	132.42	129.80	104.2%	102.2%	98.0%
Total Excluding Taxes and Arrears:	123.35	128.74	126.13	104.4%	102.2%	98.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	14.41	16.14	16.12	112.0%	111.9%	99.9%
<i>Recurrent Programmes</i>						
01 Executive Office	1.41	1.91	1.91	135.4%	135.2%	99.9%
08 General Duties	0.19	0.18	0.18	96.4%	96.4%	100.0%
09 Government Chief Whip	2.71	2.68	2.68	98.9%	98.9%	100.0%
14 Information and National Guidance	2.76	4.09	4.09	148.4%	148.1%	99.8%
16 Monitoring and Evaluation	3.93	3.91	3.90	99.4%	99.3%	99.9%
17 Policy Implementation and Coordination	0.79	0.76	0.77	96.9%	97.0%	100.1%
20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.41	0.41	0.41	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1006 Support to Information and National Guidance	1.82	1.82	1.82	100.0%	100.0%	100.0%
1294 Government Evaluation Facility Project	0.39	0.37	0.37	94.8%	94.8%	100.0%
VF:1302 Disaster Preparedness, Management and Refugees	20.53	25.74	23.21	125.4%	113.0%	90.2%
<i>Recurrent Programmes</i>						
18 Disaster Preparedness and Management	6.15	12.65	10.14	205.8%	164.9%	80.1%
19 Refugees Management	1.37	1.33	1.33	97.2%	97.2%	100.0%
<i>Development Projects</i>						
0922 Humanitarian Assistance	3.63	3.38	3.37	93.1%	93.0%	99.8%
1235 Resettlement of Landless Persons and Disaster Victims	9.20	8.19	8.18	89.0%	88.9%	99.9%
1293 Support to Refugee Settlement	0.18	0.18	0.18	100.0%	100.0%	100.0%
VF:1303 Management of Special Programs	83.22	80.22	80.19	96.4%	96.4%	100.0%
<i>Recurrent Programmes</i>						
04 Northern Uganda Rehabilitation	0.34	0.34	0.34	100.0%	100.0%	100.0%
06 Luwero-Rwenzori Triangle	27.68	26.74	26.74	96.6%	96.6%	100.0%
07 Karamoja HQs	0.42	0.42	0.42	100.0%	100.0%	100.0%
21 Teso Affairs	0.12	0.11	0.11	92.2%	92.2%	100.0%
22 Bunyoro Affairs	0.12	0.11	0.11	92.2%	92.2%	100.0%
<i>Development Projects</i>						

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0022	Support to LRDP	3.49	3.49	3.49	100.0%	100.0%	100.0%
0932	Post-war Recovery, and Presidential Pledges	29.57	27.89	27.91	94.3%	94.4%	100.1%
1078	Karamoja Intergrated Development Programme(KIDP)	16.04	15.75	15.69	98.2%	97.8%	99.6%
1112	Monitoring and Evaluation PRDP	1.33	1.32	1.32	99.2%	99.2%	100.0%
1251	Support to Teso Development	1.93	1.89	1.89	97.9%	97.9%	100.0%
1252	Support to Bunyoro Development	0.82	0.80	0.80	97.6%	97.6%	100.0%
1317	Drylands Intergrated Development Project	1.36	1.36	1.36	100.0%	100.0%	100.0%
VF:1349 Administration and Support Services		5.20	6.65	6.60	127.8%	127.0%	99.4%
<i>Recurrent Programmes</i>							
02	Finance and Administration	1.96	2.09	2.05	106.8%	104.6%	97.9%
15	Internal Audit	0.35	0.35	0.35	100.0%	100.1%	100.1%
23	Policy and Planning	0.68	0.68	0.68	100.0%	100.0%	100.0%
<i>Development Projects</i>							
0019	Strengthening and Re-tooling the OPM	2.21	3.52	3.52	159.5%	159.5%	100.0%
Total For Vote		123.35	128.74	126.13	104.4%	102.2%	98.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1303 Management of Special Programs		20.46	12.79	12.00	62.5%	58.7%	93.9%
<i>Development Projects</i>							
1113	NUSAF2	6.50	8.72	7.93	134.1%	122.0%	91.0%
1317	Drylands Intergrated Development Project	13.96	4.07	4.07	29.2%	29.2%	100.0%
Total For Vote		20.46	12.79	12.00	62.5%	58.7%	93.9%

Vote: 005 Ministry of Public Service

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Wage	3.946	3.683	3.513	3.311	89.0%	83.9%	94.3%
Recurrent Non Wage	24.019	22.037	22.325	21.820	92.9%	90.8%	97.7%
Development GoU	6.880	4.426	4.426	4.382	64.3%	63.7%	99.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
Total GoU+Donor (MTEF)	34.845	N/A	30.264	29.513	86.9%	84.7%	97.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
Excluding Taxes, Arrears	34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%

* Donor expenditure information available

** Non VAT taxes 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: 1312 HR Management	8.67	7.49	7.32	86.4%	84.4%	97.7%
VF: 1313 Management Systems and Structures	1.17	0.87	0.76	74.3%	64.7%	87.0%
VF: 1314 Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
VF: 1315 Public Service Pensions(Statutory)	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF: 1316 Public Service Pensions Reform	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF: 1349 Policy, Planning and Support Services	13.65	10.08	9.99	73.8%	73.2%	99.2%
Total For Vote	34.85	30.26	29.51	86.9%	84.7%	97.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The inadequate release inhibited achievements of some of the Ministry's planned outs.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
Programs and Projects
VF: 1315 Public Service Pensions(Statutory)
0.62Bn Shs Programme/Project: 09 Public Service Pensions

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Reason: The excess expenditure was in respect of emolument arrears for former leaders

Items

0.50 Bn Shs Item: 213004 Gratuity Expenses

Reason: The excess expenditure was in respect of emolument arrears for former leaders

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i>	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	The 3rd Public Sector innovations Conference was not held due inadequate budget provisions
	CSC offices in Jinja Maintained.	CSC offices in Jinja Maintained.	
	CSC Core Learning Programmes supervised and monitored.	CSC Core Learning Programmes supervised and monitored.	
	200 Public Officers trained in MDAS and LGS	335 Public Officers trained in MDAS and LGS	
	Organize the 3rd Public Sector innovations Conference		
<i>Output Cost:</i>	UShs Bn: 1.600	UShs Bn: 1.128	% Budget Spent: 70.5%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Gender Lens disseminated in LGs, Review and Disseminate 2 Schemes of service, Capacity building Guidelines for MDAS developed and disseminated.	Draft HRP Framework in place. Capacity building Guidelines for MDAS were developed Monitoring and Evaluation of the Training Function undertaken in 3 MDAs (Ministry of Health, Ministry of Works and Transport, and Ministry of Water and Environment) and 6 DLGs (Rakai, Masindi, Hoima, Buliisa, Mpigi, Mukono) Technical documents (Concept note, Budgets) for the Human Resource national and regional for a were prepared and proposed topics compiled.	The dissemination of the gender lense, review of the schemes of service were not carried out due to inadequate funds

Vote: 005 Ministry of Public Service

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
		Three Staff (One Physician, two Public Finance Management Officers) were recruited under Phase II RSS /IGAD.	
	<i>Output Cost:</i> US\$ Bn: 2.606	US\$ Bn: 2.206	% Budget Spent: 84.6%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs. Support and guidance provided on implementation of Performance Appraisal. Implementation of the Rewards and Sanctions framework strengthened	An Impact Assessment tool was developed and Impact Assessment on Performance Management initiatives carried out in 5 MDs (MoPS, MoH, MoE, MoFPED and MAAIF) and 10 LGs (Mbarara, Masaka, Lyantonde, Kabarole, Kabale, Kanungu, Gulu, Amuru, Arua and Nebbi) Performance Management initiatives (Reward and Sanction Framework, Performance Appraisal) were monitored in Health Facilities and Secondary Schools in 8 Local Governments namely: Bushenyi, Ntungamo, Kisoro, Busia, Bugiri, Tororo, Kasese and Bundibugyo.	Roll out of the Performance Agreements to Sub-Counties was not implemented due to limited funding. However, it was carried forward to the FY 2016/17
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	90	5	
	<i>Output Cost:</i> US\$ Bn: 0.318	US\$ Bn: 0.167	% Budget Spent: 52.6%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Pay roll validation Undertaken Pay roll managers trained in new payroll management processes	Payroll validation and wage bill monitoring was carried out in 41 votes i.e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganga, Luuka, Kaliro, Mayuge, Buyende, Kabale, barara, Rakai, Arua, Kiryandongo, Moyo and Yumbe, Kotido, Amudat, Abim, Kaboong, Moroto, Kapchorwa, Kween, Bukwo, Bukedea, Nakapiriprit, Bundibugyo, Kamwenge, Kibaale, Ntoroko, Kyenjojo, Nwoya, Amuru and Alebtong. One impromptu visit was conducted in Manafwa. 80% of the monitoring recommendations were implemented. Payroll on spot checks carried out in 7 LGs (Bugiri, Iganga, Luuka, Mayuge, Nakasongola,	Operationalisation of IPPS at 40 sites was deferred to FY 2016/17 due to inadequate funding

Vote: 005 Ministry of Public Service

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
		Hoima, Gulu) and 2 MDAs (Mulago NRH and Mubende RRH)	
		Payroll data and establishment hierarchy on IPPS was updated for all MDAs and LGs	
		The recommendations of the Office of the Auditor General report on payroll validation implemented.	
		Payroll, Wage bill and Pension guidelines prepared and disseminated	
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	158	118	
<i>Output Cost:</i>	US\$ Bn: 1.188	US\$ Bn: 1.063	% Budget Spent: 89.5%
Output: 131207	IPPS Implementation Support		
<i>Description of Performance:</i>		Functional and Technical Support provided to 118 IPPS Phase 1, 2 and 3 sites. In addition 223 end users in phase 1 and 2 sites	Following the decentralisation of the pension and payroll management, more IPPS sites were taken on during the year.
<i>Output Cost:</i>	US\$ Bn: 2.957	US\$ Bn: 2.757	% Budget Spent: 93.2%
Vote Function Cost	US\$ Bn: 8.670	US\$ Bn: 7.321	% Budget Spent: 84.4%
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop	Extension Services reviewed and customized and reports produced for 2 6 District Local Governments, 5 Municipal Councils (MCs) and 22 Town Councils (TCs) and 14 MDAs (Kabale University and 13 Regional Referral Hospitals) Technical support and guidance on structures provided to 15 MDAs; 5 Districts, 6 newly created Municipal Councils (Njeru MC, Bugiri MC, Sheema MC, Ibanda MC, Nebbi MC, Apac MC) and 7 newly created Town councils (Shuuku TC, Kajjansi TC ,Magamaga TC, Lwamata TC ,Kakindo TC ,Nambulali TC, Busia TC).	New MDAs and LGs were created during the year.
		Technical support and guidance was provided to the HRM Department on updating 780 jobs and staff establishment for	

Vote: 005 Ministry of Public Service

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
		MDAs and LGs for uploading onto IPPS.	
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	67	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.291	% Budget Spent: 74.1%
Vote Function Cost	US\$ Bn: 1.174	US\$ Bn: 0.759	% Budget Spent: 64.7%
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>	institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	Institutional outputs,Indicators and targets refined in 3 Sectors and 14 Local Governments (Palisa, Budaka, Yumbe, Koboko,Zombo, Maracha, Kabongo, Amudat, Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa and Ibanda)	The performance is in line with the planned outputs
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	80	
<i>Output Cost:</i>	US\$ Bn: 0.173	US\$ Bn: 0.102	% Budget Spent: 59.2%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		
<i>Description of Performance:</i>	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.	Technical support on the application of Service delivery standards provided to 15 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong,Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa,Ibanda,budaka,palisa and their Urban Councils.	The annual targets were achieved as planned.
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.052	% Budget Spent: 49.5%
Output: 131403	Compliance to service delivery standards		
<i>Description of Performance:</i>	Joint inspections of 25 LGs Undertaken. Compliance inspections in 12 MDAs carried out.	Inspected 21 DLGs (Yumbe, Koboko,Zombo, Maracha, Amudat, Kaabong,Apac, Kole, Agago, Amuru, Lamwo, Nwoya, Mityana, Kyegegwa, Kyenjojo, Bulambuli, Butalega, Palisa, Kamwenge, Ibanda and Budaka) and 8 MDAs (Jinja RRH, Masaka RRH, Uganda Medical and Dental Practitioners Council, Uganda Nurses and Midwives Council, Allied Health Professionals Council, Uganda Aids Commission, Pharmacy Board and National Drug Authority)	The performance was in line with the planned outputs

Vote: 005 Ministry of Public Service

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: 0.317	US\$ Bn: 0.129	% Budget Spent: 40.7%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	Supported 2 MDAs (MGLSD, MoPS) 15 DLGs and their Urban Councils (kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola, Budaka, Bugiri, Buikwe, Kibuku, Kyankwanzi, Luuka, Nakaseke, Mpigi, Masindi) on implementation of client charter Supported 6 DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to Institutionalise the Clients Charter feedback mechanism Supported 3 Regional Hospitals to review their client charter (Masaka RRH, Mbale RRH and Gulu RRH)	40% of the planned target was not achieved due to inadequate releases
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	15	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.119	% Budget Spent: 57.4%
Vote Function Cost	US\$ Bn: 0.813	US\$ Bn: 0.456	% Budget Spent: 56.1%
Vote Function: 1315 Public Service Pensions(Statutory)	Payment of Statutory Pensions		
Output: 131501	Payment of Statutory Pensions		
<i>Description of Performance:</i>	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made. Monthly pension paid a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings . Monthly a total of 17108 teachers a total of 5,188,416,000 shillings. Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings LG gratuity paid. Gratuity for traditional Civil Service, Teachers and military service paid.	Under payment of Statutory Pensions (Emoluments and General Civil Service Pension), the following outputs were achieved in Financial 2015/16. Emoluments were paid to five former leaders as follows; Dr. S. Kazibwe (112,722,000/=) Prof. G. Bukenya (111,422,000/=), Prof. A. Nsibambi (119,649,616 /=), J.P. Amama Mbabazi (210,268,800 /=), and Kintu Musoke (119,202,000/=); Five vehicles were bought for former leaders costing one billion eight hundred sixty six million four hundred twenty seven thousand four hundred ninety eight. Emoluments for deceased Past leaders worth two billion seven hundred fifty million were paid to administrator General	The actual performance was in line with the planned outputs.

Vote: 005 Ministry of Public Service

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
		One hundred and sixty nine Pensioners belonging to Ministry of Public Service paid	
<i>Output Cost:</i>	US\$ Bn: 9.836	US\$ Bn: 10.454	% Budget Spent: 106.3%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 9.836	<i>US\$ Bn:</i> 10.454	<i>% Budget Spent:</i> 106.3%
<i>Vote Function: 1316 Public Service Pensions Reform</i>			
Output: 131601 Implementation of the Public Service Pension Reforms			
<i>Description of Performance:</i>	<p>Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.</p> <p>Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.</p> <p>Pension Act reviewed and necessary Legal Changes proposed.</p> <p>Pension Information Management System (PIMS) Efficiently and Effectively Implemented.</p> <p>Information on Pensioners Aged 70 Years and above Validated.</p> <p>A Pensions Reform Options Simulation (PROST) conducted</p>	<p>Functional and technical support was offered to 24 District Local Governments, 9 Municipal Councils and 6 Regional Referral Hospitals</p> <p>Technical support on verification of pensioners was offered to 8 MDAs 8 and 1 Referral Hospital.</p> <p>A total of 68,648 staff on payroll were validated as at June 2016 (Traditional-29,925; Teachers- 16,628; Veterans- 22,095)</p> <p>4,393 new retirement files verified, Audited and authorized for payment by close of the financial years while 546 new retirement files were queried due to incompleteness and returned to the respective Votes</p> <p>A total of 2,493 records were unverified records as at June 2016. (Teachers- 813; Traditional-1,680)</p> <p>Trained 52/65 Participants were trained in Pension Governance to undertake stakeholders sensitization</p> <p>Awareness training undertaken for SMT/ Taskforce at the Civil Service college attended by 31 participants</p> <p>Consultations on the establishment of public service pension fund made with Permanent Secretaries at Office of the President</p>	<p>The inadequate funds could not enable attainment of some of the planned targets such as review of the Pension Act, implementation of the PIMS and the pension reform simulation.</p>
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	100	25	
<i>Output Cost:</i>	US\$ Bn: 0.698	US\$ Bn: 0.531	% Budget Spent: 76.0%

Vote: 005 Ministry of Public Service

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	US\$ Bn:	0.698 US\$ Bn:	0.531 % Budget Spent: 76.0%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	13.654 US\$ Bn:	9.993 % Budget Spent: 73.2%
Cost of Vote Services:	US\$ Bn:	34.845 US\$ Bn:	29.513 % Budget Spent: 84.7%

* Excluding Taxes and Arrears

There is urgent need to increase the funding to the Ministry if it is to address issues related to its mandate. With the decentralisation of pension and salary payments, support supervision is very key to ensure that Government realises its intended benefits.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Roll out performance agreements to heads of departments in Authorities, Officers in UI and U2 in Ministries and Departments	Performance Agreements rolled out to all other categories of Public Servants in U1 in MDAs and U2 in LGs.	There was no variation
Vote Function: 13 13 Management Systems and Structures		
	Organisational Structure for 54 Local Governments and 4 MDAs reviewed and Customized	There was no variation
Vote Function: 13 14 Public Service Inspection		
	Empowered citizens to demand for accountability through client charters 15 DLGs inspected for compliance to Service Delivery Standards (Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong, Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa, Ibanda, budaka, palisa and their Urban Council) Rolled out the ROM and OOB Framework in 19 DLGs (Pader, Oyam, Apac, Kole, Lamwo, Kitgum, Kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola and their Urban Councils)	The performance was in line with the planned outputs The low coverage compared to the planned was due to inadequate releases The inadequate releases had an impact on implementation of the planned quarter three outputs
Vote Function: 13 49 Policy, Planning and Support Services		
	N/A	N/A
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Support and Strengthen the Civil Service College to continuously refresh Knowledge, Skills and attitudes of Public officers for improved performance	The CSCU Strengthened the capacity of its Core staff to design and deliver needs based training.	The performance was consistent with the planned action
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Request for another 500 billion from Ministry of Finance Planning and Economic Development to further enhance the salary of Public Servants in line pay reform policy	A request for 3.4 trillion to MoFPED was made for enhancement of salaries of Public Servants in line with the Pay Policy ;but with little success. The Matter was also brought to attention of the Committee of Parliament on Public Service and Local Government and the Presidential Committee on Budget	The Ministry of Finance, Planning and Economic Development did not provide the funds.

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	8.67	7.49	7.32	86.4%	84.4%	97.7%
<i>Class: Outputs Provided</i>	8.67	7.49	7.32	86.4%	84.4%	97.7%
131202 Upgrading of the Civil Service College Facility	1.60	1.14	1.13	71.1%	70.5%	99.1%
131203 MDAs and LGs Capacity Building	2.61	2.21	2.21	84.7%	84.6%	99.9%
131204 Public Service Performance management	0.32	0.17	0.17	52.6%	52.6%	100.0%
131206 Management of the Public Service Payroll and Wage Bill	1.19	1.06	1.06	89.6%	89.5%	99.9%
131207 IPPS Implementation Support	2.96	2.92	2.76	98.6%	93.2%	94.6%
VF:1313 Management Systems and Structures	1.17	0.87	0.76	74.3%	64.7%	87.0%
<i>Class: Outputs Provided</i>	1.17	0.87	0.76	74.3%	64.7%	87.0%
131301 Organizational Structures for MDAs developed and reviewed	0.39	0.32	0.29	81.2%	74.1%	91.3%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.06	0.06	65.4%	65.3%	99.8%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.11	0.05	0.05	47.7%	46.6%	97.7%
131304 Construction of the National Records Centre and Archives	0.29	0.22	0.14	75.0%	48.0%	64.0%
131305 Development and Dissemination of Policies, Standards and Procedures	0.29	0.23	0.22	76.9%	75.2%	97.7%
VF:1314 Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
<i>Class: Outputs Provided</i>	0.81	0.67	0.46	82.1%	56.1%	68.3%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.17	0.10	0.15	57.8%	88.6%	153.2%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.08	0.05	77.5%	49.5%	63.9%
131403 Compliance to service delivery standards	0.32	0.31	0.13	99.3%	40.7%	40.9%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.17	0.12	80.0%	57.4%	71.7%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	0.00	46.5%	27.3%	58.6%
VF:1315 Public Service Pensions(Statutory)	9.84	10.62	10.45	108.0%	106.3%	98.4%
<i>Class: Outputs Provided</i>	9.84	10.62	10.45	108.0%	106.3%	98.4%
131501 Payment of Statutory Pensions	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF:1316 Public Service Pensions Reform	0.70	0.53	0.53	76.6%	76.0%	99.2%
<i>Class: Outputs Provided</i>	0.70	0.53	0.53	76.6%	76.0%	99.2%
131601 Implementation of the Public Service Pension Reforms	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF:1349 Policy, Planning and Support Services	13.65	10.08	9.99	73.8%	73.2%	99.2%
<i>Class: Outputs Provided</i>	7.42	6.27	6.22	84.4%	83.8%	99.3%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.31	0.31	76.8%	76.3%	99.4%
134909 Procurement and Disposal Services	0.80	0.74	0.73	91.9%	91.0%	99.0%
134911 Ministerial and Support Services	3.61	3.21	3.18	88.8%	88.0%	99.1%
134912 Production of Workplans and Budgets	0.55	0.45	0.45	82.3%	82.3%	100.0%
134913 Financial Management	0.75	0.61	0.61	81.6%	81.6%	100.0%
134914 Support to Top Management Services	0.52	0.50	0.50	97.6%	97.2%	99.6%
134915 Implementation of the IEC Strategy	0.44	0.23	0.22	52.5%	51.2%	97.7%
134916 Monitoring and Evaluation Framework developed and implemented	0.35	0.21	0.21	60.2%	60.1%	99.9%
<i>Class: Outputs Funded</i>	0.15	0.06	0.06	36.2%	36.2%	100.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.06	0.06	36.2%	36.2%	100.0%
<i>Class: Capital Purchases</i>	6.08	3.76	3.72	61.8%	61.1%	99.0%
134972 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	3.00	1.86	1.83	61.9%	61.1%	98.7%
134976 Purchase of Office and ICT Equipment, including Software	1.00	0.59	0.58	58.5%	57.4%	98.2%
134978 Purchase of Office and Residential Furniture and Fittings	1.08	0.31	0.31	29.0%	28.7%	99.2%
Total For Vote	34.85	30.26	29.51	86.9%	84.7%	97.5%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.61	26.45	25.74	92.5%	90.0%	97.3%
211101 General Staff Salaries	3.57	3.14	3.13	87.9%	87.7%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	0.37	0.18	100.0%	47.9%	47.9%
211103 Allowances	2.53	2.18	2.17	86.4%	85.9%	99.4%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	8.10	8.07	100.0%	99.6%	99.6%
212102 Pension for General Civil Service	1.18	1.39	1.33	117.7%	112.2%	95.3%
212104 Pension for Military Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	99.9%	99.9%
213004 Gratuity Expenses	0.55	1.12	1.05	204.4%	191.9%	93.9%
221001 Advertising and Public Relations	0.18	0.17	0.17	95.4%	94.2%	98.7%
221002 Workshops and Seminars	2.16	1.57	1.57	72.6%	72.4%	99.7%
221003 Staff Training	0.60	0.39	0.39	65.8%	65.6%	99.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	19.3%	19.3%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.05	0.05	47.8%	47.8%	100.0%
221008 Computer supplies and Information Technology (IT	0.43	0.31	0.30	71.7%	70.5%	98.3%
221009 Welfare and Entertainment	0.90	0.81	0.81	90.0%	89.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.51	0.50	97.1%	94.8%	97.7%
221012 Small Office Equipment	0.06	0.01	0.01	24.2%	24.2%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	36.2%	36.2%	100.0%
221020 IPPS Recurrent Costs	2.03	2.03	1.87	100.0%	92.3%	92.3%
222001 Telecommunications	0.19	0.15	0.14	77.7%	76.8%	98.8%
222002 Postage and Courier	0.10	0.09	0.09	90.3%	90.3%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.29	0.28	0.28	94.7%	94.7%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.11	0.11	59.0%	59.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	67.8%	67.8%	100.0%
225001 Consultancy Services- Short term	0.33	0.15	0.15	47.3%	47.1%	99.5%
225002 Consultancy Services- Long-term	0.05	0.03	0.03	59.4%	59.4%	100.0%
227001 Travel inland	1.58	1.29	1.22	82.1%	77.2%	94.0%
227002 Travel abroad	0.48	0.38	0.38	78.0%	78.0%	100.0%
227004 Fuel, Lubricants and Oils	1.10	1.01	0.97	91.6%	88.7%	96.8%
228001 Maintenance - Civil	0.01	0.00	0.00	40.9%	24.2%	59.1%
228002 Maintenance - Vehicles	0.61	0.45	0.43	74.0%	70.9%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.06	0.04	63.5%	45.8%	72.1%
Output Class: Outputs Funded	0.15	0.06	0.06	36.2%	36.2%	100.0%
262101 Contributions to International Organisations (Curre	0.15	0.06	0.06	36.2%	36.2%	100.0%
Output Class: Capital Purchases	6.08	3.76	3.72	61.8%	61.1%	99.0%
312101 Non-Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.00	1.86	1.83	61.9%	61.1%	98.7%
312202 Machinery and Equipment	0.99	0.59	0.58	59.0%	57.9%	98.2%
312203 Furniture & Fixtures	1.08	0.31	0.31	29.0%	28.7%	99.2%
Grand Total:	34.85	30.26	29.51	86.9%	84.7%	97.5%
Total Excluding Taxes and Arrears:	34.85	30.26	29.51	86.9%	84.7%	97.5%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

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:1312 HR Management		8.67	7.49	7.32	86.4%	84.4%	97.7%
<i>Recurrent Programmes</i>							
03	Human Resource Management	5.39	4.92	4.75	91.2%	88.2%	96.7%
04	Human Resource Development	2.38	1.82	1.81	76.4%	76.0%	99.4%
11	Civil Service College	0.90	0.76	0.76	84.6%	84.6%	100.0%
VF:1313 Management Systems and Structures		1.17	0.87	0.76	74.3%	64.7%	87.0%
<i>Recurrent Programmes</i>							
07	Management Services	0.59	0.43	0.40	72.6%	67.7%	93.2%
08	Records and Information Management	0.59	0.45	0.36	76.0%	61.6%	81.1%
VF:1314 Public Service Inspection		0.81	0.67	0.46	82.1%	56.1%	68.3%
<i>Recurrent Programmes</i>							
06	Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
VF:1315 Public Service Pensions(Statutory)		9.84	10.62	10.45	108.0%	106.3%	98.4%
<i>Recurrent Programmes</i>							
09	Public Service Pensions	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF:1316 Public Service Pensions Reform		0.70	0.53	0.53	76.6%	76.0%	99.2%
<i>Recurrent Programmes</i>							
05	Compensation	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF:1349 Policy, Planning and Support Services		13.65	10.08	9.99	73.8%	73.2%	99.2%
<i>Recurrent Programmes</i>							
01	Finance and Administration	5.06	4.48	4.45	88.6%	88.0%	99.3%
02	Administrative Reform	1.18	0.75	0.74	63.0%	62.3%	99.0%
10	Internal Audit	0.53	0.42	0.42	79.4%	79.4%	100.0%
<i>Development Projects</i>							
1285	Support to Ministry of Public Service	6.88	4.43	4.38	64.3%	63.7%	99.0%
Total For Vote		34.85	30.26	29.51	86.9%	84.7%	97.5%

* Excluding Taxes and Arrears

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

Vote: 011 Ministry of Local Government

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	6.744	6.855	6.783	5.196	100.6%	77.1%	76.6%
	Non Wage	8.873	8.900	8.867	7.599	99.9%	85.6%	85.7%
Development	GoU	17.122	32.600	13.082	13.097	76.4%	76.5%	100.1%
	Ext Fin.	84.917	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		32.739	48.355	28.732	25.892	87.8%	79.1%	90.1%
Total GoU+Ext Fin. (MTEF)		117.656	N/A	28.732	25.892	24.4%	22.0%	90.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	19.358	N/A	19.518	19.356	100.8%	100.0%	99.2%
Total Budget		137.014	48.355	48.250	45.248	35.2%	33.0%	93.8%

* 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: 1321 District Administration and Development	88.80	6.40	5.21	7.2%	5.9%	81.4%
VF: 1322 Local Council Development	4.95	0.53	0.51	10.6%	10.3%	97.3%
VF: 1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
VF: 1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
VF: 1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
Total For Vote	117.66	28.73	25.89	24.4%	22.0%	90.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall, the under releases accounted for the huge variances between the funds planned and received for the period under review. On the side of the development segment of the Ministry's budget, the funds released for VAT related to the construction of markets and roads were not sufficient.

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: 1349 Policy, Planning and Support Services	
1.39 Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Procurement process for vehicles for the Prenol project still on going	
Items	
0.68 Bn Shs	Item: 213004 Gratuity Expenses
Reason:	
0.58 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: Pension for retired staff awaiting verification process	
Programs , Projects and Items	
VF: 1321 District Administration and Development	
1.21 Bn Shs	Programme/Project: 08 District Administration Department

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QUARTER 4: Highlights of Vote Performance

Reason: Procurement process still on going
Items
1.21 Bn Shs Item: 211101 General Staff Salaries
Reason: Awaiting recruitment of staff, DCOA'S were recruited and waiting access to the pay roll.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Performance:</i>	Support supervision and monitoring visits conducted in 80 LGs.	Support supervision and monitoring visits conducted in 72 LGs.	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	72	95	
<i>Output Cost:</i>	US\$ Bn: 7.655	US\$ Bn: 4.215	% Budget Spent: 55.1%
Vote Function Cost	US\$ Bn: 88.803	US\$ Bn: 5.207	% Budget Spent: 5.9%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Performance:</i>	African day on decentralisation and Public Administration conference held	African day on decentralization and Public Administration conference held	On course
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained	20	100	
<i>Output Cost:</i>	US\$ Bn: 0.351	US\$ Bn: 0.277	% Budget Spent: 78.8%
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Description of Performance:</i>	Millennium Village Project implemented and LED and CDD monitored in 40 LGs	Millennium Village Project implemented and LED and CDD monitored in 40 LGs and LED training module for LGs are being developed	On course
<i>Output Cost:</i>	US\$ Bn: 1.275	US\$ Bn: 0.087	% Budget Spent: 6.8%
Vote Function Cost	US\$ Bn: 4.947	US\$ Bn: 0.511	% Budget Spent: 10.3%
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils.		
<i>Description of Performance:</i>	Monitoring visits conducted in 70 80 Urban Councils.		Under release affected total achievements of the of the planned activities. The over performance of the TPCs, PACs, DSCs DLBs and contract committees is attributed to the fact that it is now mandatory for all DLGs to have such functions in place, There exists written communication from MoLG to all newly created DLGs to have such functions in place not exceeding three months of
<i>Performance Indicators:</i>			

Vote: 011 Ministry of Local Government

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
%age of Functional TPC, PPC, and Contract Committees	72	100	
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's	111	100	
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored	80	84	
%age of Urban Councils which have implemented Physical Development Plans	80	82	
%age of Urban Councils that have implemented recommendations in inspection reports	80	80	
<i>Output Cost:</i>	US\$ Bn: 0.752	US\$ Bn: 0.551	% Budget Spent: 73.3%
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i>	11 urban councils trained	8	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained	11	10	
% of Urban Councils and Physical Planning committees trained.	11	10	
<i>Output Cost:</i>	US\$ Bn: 0.188	US\$ Bn: 0.084	% Budget Spent: 44.8%
Vote Function Cost	US\$ Bn: 0.940	US\$ Bn: 0.635	% Budget Spent: 67.6%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Performance:</i>	outline inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20	111 HLGs 22LLGs	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	111	
<i>Output Cost:</i>	US\$ Bn: 1.129	US\$ Bn: 0.614	% Budget Spent: 54.4%
Output: 132402	Financial Management and Accountability in LGs Strengthened		
<i>Description of Performance:</i>	20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.	3	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports(annual unqualified opinion)	40	36	
% of Urban councils meeting minimum conditions	100	96	
% of MC meeting minimum conditions	100	96	
% of LGs with clean audit reports(annual unqualified opinion)	40	38	

Vote: 011 Ministry of Local Government

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
% of districts meeting minimum conditions	100	100	
% of TC meeting minimum conditions	18	95	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.034	% Budget Spent: 31.7%
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	111 LGs, 196 and Urban Councils covered by the national assessment exercise.	111	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery	111	111	
<i>Output Cost:</i>	US\$ Bn: 0.030	US\$ Bn: 0.006	% Budget Spent: 20.0%
Output: 132404	LG local revenue enhancement initiatives implemented		
<i>Description of Performance:</i>	8 districts and 18 urban councils supported on local revenue enhancement activities.	6	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections	8	6	
<i>Output Cost:</i>	US\$ Bn: 0.081	US\$ Bn: 0.013	% Budget Spent: 16.5%
Vote Function Cost	US\$ Bn: 1.348	US\$ Bn: 0.678	% Budget Spent: 50.3%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 21.618	US\$ Bn: 18.861	% Budget Spent: 87.2%
Cost of Vote Services:	US\$ Bn: 117.656	US\$ Bn: 25.892	% Budget Spent: 22.0%

* Excluding Taxes and Arrears

The pension and gratuity for the year was understated because some pensioners files were with the MOPS.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
To popularise the standars and enhance MIS	Advocacy for improved allocation of funds for respective LGs	Consultant completed the study for minimum standards for LGs
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
to create awareness on the proposed structures	Communicatedto MPS and MoFPED to provide funds totalling to 12 billion Shillings to recruit staff	Resource constraints
To lobby for internal and external financing	Consultant completed the study for minimum standards for LGs	Slow progress
Vote Function: 13 22 Local Council Development		
Quarterly meetings to be convened bewteen the LG political leaders and the Minister of Local Government	quarterly meetings held with district technical officials	District political leaders did not participate because they were busy during the swearing in celemories for new office bearers and handing over offices to new bearer.
To cascade the score card to LLGs	Consultations on going in regard to implementation modality	Consultations on going in regard to implementation modality
To cascade the score card to LLGs	Consultations on going in regard to implementation modality	Political campaigns bogged down the consultations
Vote Function: 13 23 Urban Administration and Development		
	Technical support and training provided to 4 Urban councils	Under release affected total achievements of the planned activities

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Encouraged Urban managers to register with UMI for Urban Governance and Management course in order to improve skills</p> <p>Liaised with ministry of Lands Housing and Urban Development to develop and disseminate guidelines and regulations on Physical Development Planning</p>	<p>Resource constraints</p> <p>Delayed development of guidelines and regulations.</p>
Vote Function: 13 24 Local Government Inspection and Assessment		
	<p>To address the challenge of Inadequate transparency and accountability in LGs, an Anti corruption strategy has been rolled out in some LGs</p> <p>To address the challenge of low revenue yields for LGs from devolved sources, the ministry has initiated a new project ' Tax payers register expansion programme' (TREP) effective FY 16/17.</p> <p>To ensure evidence based decision making , findings from inspection excercises are now widely among stakeholders among stakeholders</p>	<p>Limited coverage due to resource constraints</p> <p>It's a pilot project</p> <p>Its on course</p>
Vote Function: 13 49 Policy, Planning and Support Services		
	<p>In the new sector grants allocation formula FY 16/17, a specific percentage for capacity building has been fixed.</p> <p>The process of amendment of the Local Government on going and also development of LG FAR to be in tandem with the PFM act.</p> <p>During the budget process for FY 16/17 the ministry communicated to MoFPED and committee of parliament regarding critical financing challenges of the ministry and the local government's</p>	<p>The consultative process is long.</p> <p>Resource constraints.</p> <p>The requests are under considerations by MoFPED.</p>

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:1321 District Administration and Development	7.82	6.40	5.21	81.9%	66.6%	81.4%
<i>Class: Outputs Provided</i>	6.10	5.52	4.31	90.5%	70.7%	78.1%
132101 Monitoring and Support Supervision of LGs.	5.85	5.42	4.21	92.6%	72.0%	77.7%
132104 Technical support and training of LG officials.	0.24	0.10	0.10	40.0%	40.0%	99.9%
<i>Class: Capital Purchases</i>	1.72	0.88	0.89	51.2%	52.1%	101.7%
132172 Government Buildings and Administrative Infrastructure	1.72	0.88	0.89	51.2%	52.1%	101.7%
VF:1322 Local Council Development	1.02	0.53	0.51	51.7%	50.3%	97.3%
<i>Class: Outputs Provided</i>	1.02	0.53	0.51	51.7%	50.3%	97.3%
132201 Local Government Councilors trained.	0.35	0.29	0.28	82.9%	78.8%	95.1%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.32	0.15	0.15	46.0%	46.0%	100.0%
132205 LGs supported to implement LED and the CDD approaches	0.35	0.09	0.09	25.1%	25.1%	100.0%
VF:1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
<i>Class: Outputs Provided</i>	0.94	0.77	0.63	82.1%	67.6%	82.3%
132301 Monitoring and support to service delivery by Urban Councils.	0.75	0.69	0.55	91.4%	73.3%	80.2%
132302 Technical support and training of Urban Councils	0.19	0.08	0.08	44.8%	44.8%	100.0%
VF:1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
<i>Class: Outputs Provided</i>	1.35	0.79	0.68	58.4%	50.3%	86.1%
132401 Inspection and monitoring of LGs	1.13	0.72	0.61	64.1%	54.4%	84.9%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
132402 Financial Management and Accountability in LGs Strengthened.	0.11	0.03	0.03	31.7%	31.7%	100.0%
132403 Annual National Assessment of LGs	0.03	0.01	0.01	20.0%	20.0%	100.0%
132404 LG local revenue enhancement initiatives implemented.	0.08	0.02	0.02	29.0%	29.0%	100.0%
VF:1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
<i>Class: Outputs Provided</i>	12.63	12.47	11.09	98.8%	87.8%	88.9%
134921 Policy, planning and monitoring services	5.93	7.20	5.78	121.3%	97.5%	80.3%
134922 Ministry Support Services (Finance and Administration)	3.42	2.81	2.81	82.3%	82.3%	100.0%
134923 Ministerial and Top Management Services	1.90	1.29	1.30	68.2%	68.7%	100.7%
134924 LGs supported in the policy, planing and budgeting functions.	1.38	1.17	1.19	84.6%	86.1%	101.8%
<i>Class: Capital Purchases</i>	8.99	7.78	7.77	86.5%	86.5%	100.0%
134972 Government Buildings and Administrative Infrastructure	0.50	0.45	0.45	90.0%	90.0%	99.9%
134973 Roads, Streets and Highways	0.40	0.14	0.14	34.5%	34.5%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.84	5.64	5.81	96.6%	99.5%	103.0%
134976 Purchase of Office and ICT Equipment, including Software	0.65	0.28	0.11	43.8%	17.3%	39.6%
134977 Purchase of Specialised Machinery & Equipment	0.80	0.80	0.62	100.0%	77.5%	77.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.08	0.26	41.0%	131.1%	319.8%
134979 Acquisition of Other Capital Assets	0.60	0.38	0.38	63.3%	63.3%	100.0%
Total For Vote	32.74	28.73	25.89	87.8%	79.1%	90.1%

* 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	22.03	20.08	17.22	91.1%	78.2%	85.8%
211101 General Staff Salaries	6.74	6.78	5.20	100.6%	77.1%	76.6%
211103 Allowances	0.79	0.58	0.58	73.9%	73.9%	100.0%
212101 Social Security Contributions	0.28	0.07	0.06	23.2%	22.8%	98.0%
212102 Pension for General Civil Service	1.49	2.42	1.84	162.0%	123.2%	76.1%
213001 Medical expenses (To employees)	0.08	0.39	0.39	489.6%	489.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.05	49.6%	49.2%	99.2%
213004 Gratuity Expenses	1.12	1.94	1.26	173.0%	112.1%	64.8%
221001 Advertising and Public Relations	0.13	0.12	0.11	90.3%	87.1%	96.5%
221002 Workshops and Seminars	1.38	0.94	0.94	68.0%	68.2%	100.3%
221003 Staff Training	1.09	0.58	0.58	53.3%	53.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.23	0.23	92.0%	92.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.08	0.08	65.0%	65.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.03	0.03	24.8%	24.8%	100.0%
221009 Welfare and Entertainment	0.24	0.07	0.07	27.8%	27.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.28	0.28	73.9%	73.9%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	20.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.38	0.06	0.06	16.7%	16.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	97.0%	97.0%	100.0%
222001 Telecommunications	0.08	0.05	0.05	67.6%	67.6%	100.0%
222003 Information and communications technology (ICT)	0.14	0.13	0.15	89.3%	107.5%	120.4%
223003 Rent – (Produced Assets) to private entities	1.35	1.35	1.35	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.03	0.03	51.0%	51.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.07	78.5%	78.5%	100.0%
225001 Consultancy Services- Short term	1.62	1.21	1.19	75.0%	73.5%	98.0%
225002 Consultancy Services- Long-term	0.40	0.04	0.04	10.1%	10.1%	100.0%
227001 Travel inland	2.50	1.71	1.71	68.6%	68.6%	100.0%
227002 Travel abroad	0.25	0.27	0.27	108.7%	108.7%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.18	0.18	63.9%	63.9%	100.0%
228002 Maintenance - Vehicles	0.52	0.38	0.38	72.2%	72.2%	100.0%
Output Class: Capital Purchases	30.07	28.17	28.03	93.7%	93.2%	99.5%
281503 Engineering and Design Studies & Plans for capital	0.35	0.11	0.11	31.6%	31.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.78	0.51	0.51	66.1%	66.1%	100.0%
312101 Non-Residential Buildings	2.19	1.31	1.32	59.8%	60.5%	101.1%
312105 Taxes on Buildings & Structures	18.80	18.96	18.95	100.8%	100.8%	99.9%

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312201 Transport Equipment	5.84	5.64	5.81	96.6%	99.5%	103.0%
312202 Machinery and Equipment	1.35	1.00	0.65	74.0%	47.9%	64.7%
312203 Furniture & Fixtures	0.20	0.08	0.26	41.0%	131.1%	319.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.56	0.56	0.41	99.9%	73.5%	73.6%
Grand Total:	52.10	48.25	45.25	92.6%	86.9%	93.8%
Total Excluding Taxes and Arrears:	32.74	28.73	25.89	87.8%	79.1%	90.1%

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:1321 District Administration and Development	7.82	6.40	5.21	81.9%	66.6%	81.4%
<i>Recurrent Programmes</i>						
08 District Administration Department	5.64	5.37	4.16	95.3%	73.9%	77.6%
<i>Development Projects</i>						
1088 Markets and Agriculture Trade Improvement Project	1.00	0.36	0.38	36.2%	37.7%	104.2%
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	0.18	0.08	0.08	46.7%	46.7%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	0.58	0.58	58.3%	58.2%	99.8%
VF:1322 Local Council Development	1.02	0.53	0.51	51.7%	50.3%	97.3%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.62	0.38	0.37	61.3%	59.1%	96.3%
<i>Development Projects</i>						
1292 Millennium Villages Projects II	0.40	0.14	0.14	36.4%	36.4%	100.0%
VF:1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.94	0.77	0.63	82.1%	67.6%	82.3%
VF:1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
<i>Recurrent Programmes</i>						
10 District Inspection Department	0.62	0.43	0.39	69.2%	63.2%	91.2%
11 Urban Inspection Department	0.73	0.36	0.29	49.2%	39.4%	80.0%
VF:1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.88	8.22	6.83	119.5%	99.3%	83.1%
05 Internal Audit unit	0.19	0.12	0.12	62.4%	62.4%	100.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	14.55	11.91	11.91	81.9%	81.9%	100.0%
Total For Vote	32.74	28.73	25.89	87.8%	79.1%	90.1%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	80.99	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1087 CAIIP II	19.25	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	2.76	0.00	0.00	0.0%	0.0%	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	42.60	0.00	0.00	0.0%	0.0%	N/A
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	16.38	0.00	0.00	0.0%	0.0%	N/A
VF:1322 Local Council Development	3.93	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1292 Millennium Villages Projects II	3.93	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	84.92	0.00	0.00	0.0%	0.0%	N/A

Vote: 021 East African Community

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	0.841	0.729	0.623	0.519	74.0%	61.7%	83.4%
	Non Wage	25.907	33.096	31.619	31.124	122.0%	120.1%	98.4%
Development	GoU	0.538	0.270	0.268	0.268	49.9%	49.8%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		27.286	34.095	32.510	31.911	119.1%	117.0%	98.2%
Total GoU+Ext Fin. (MTEF)		27.286	N/A	32.510	31.911	119.1%	117.0%	98.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.038	N/A	0.000	0.038	0.0%	100.0%	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		27.324	34.095	32.510	31.949	119.0%	116.9%	98.3%

* 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: 1331 Coordination of the East African Community Affairs	1.17	0.91	0.84	77.6%	71.6%	92.3%
VF: 1332 East African Community Secretariat Services	18.81	26.04	26.04	138.4%	138.4%	100.0%
VF: 1349 Policy, Planning and Support Services	7.31	5.57	5.04	76.2%	68.9%	90.5%
Total For Vote	27.29	32.51	31.91	119.1%	117.0%	98.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the fourth quarter of the financial year, some challenges were faced with regard to budget execution.

(a) With regard to Non-Wage recurrent, 122.0% of the annual budget was been released, and 98.4% of the releases have been spent. The over performance in the release of these funds was as a result of a supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar which affected the amount of US Dollars that could be obtained from the budgeted funds.

(b) Limited funds were released for GoU development. Only 50% of the budgeted funds were released, hence, all the planned activities could not be achieved.

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: 1332 East African Community Secretariat Services	
7.23 Bn Shs	Programme/Project: 01A Finance and Administration
Reason: Supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16.	
Items	

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7.23Bn Shs Item: 262101 Contributions to International Organisations (Current)

Reason: Supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16.

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Performance:</i>	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol	Out of 22 laws and regulations for amendment/repeal, 5 laws and regulations have been amended i.e. Accounts Act, Trade Licensing Act, Capital Markets Authority (Amendment) Act, The CAA (Air Operation Certification & Administration Regulation 6(1) of 2014, and the CAA Marking Regulation 4(i) of 2014).	Availability of adequate funds.
	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Three Cabinet Memos drafted and submitted to Cabinet for ratification of EAC Legal frameworks.	
	Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks	EAC Reference Group meeting attended.	
	Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.	A meeting of the Common Market Implementation Experts Sub-Committee on harmonization of laws held and a report prepared.	
	Negotiating Establishment of the EAMI Bill	A background paper for the Inter-Ministerial Coordination Steering Committee (ICSC) meeting prepared.	
		Protocol on ICT Networks was ratified by Uganda and instruments of ratification deposited with the EAC Secretary General.	
		16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared. The meetings were in relation to; Lake Victoria Basin Commission (LVBC), Sectoral Council on Food Security, Transport Communication Meteorology (TCM), Economic Affairs, Legal & Judicial, Gender, Health, Environment & Natural Resources, EAC Affairs & Planning, etc.	
		Report of the National	

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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>Consultations meetings with MDAs on the EAC Protocol on Sanitary and Phyto-sanitary measures prepared. It was agreed that MEACA conducts regular workshops for stakeholders to report on the progress of implementation at national level and endeavor to publish the key provisions of the Protocol to the public.</p> <p>Country Consultative meetings on the; EAMI Bill, Statistics Bill, Surveillance, Compliance and Enforcement Commission Bill held. Progress reports on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill prepared.</p>	
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	14	16	
Number of Cabinet Memos drafted and submitted to Cabinet	3	3	
<i>Output Cost:</i>	UShs Bn:	0.179	UShs Bn:
			% Budget Spent:
Output: 133102	Compliance with implementation of EAC decisions and directives	Monitored and Evaluated	
<i>Description of Performance:</i>	<p>Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation</p> <p>Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared</p> <p>Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol</p>	<p>Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared. The Decisions included among others the establishment of EACREE as a Centre of Excellence to Ministry of Energy and Mineral Development and the need by Office of the Prime-Minister (OPM) to coordinate generation of comments on the Technical Paper on Disaster Risk Reduction.</p> <p>Four Cabinet Information Papers prepared and presented on the progress of EAC regional integration agenda.</p> <p>Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol prepared</p> <p>Report of the Experts Sub-Committee Free Movement of Persons, Labour, Right of Establishment and Residence prepared. On the Manpower Survey it was recommended that local governments need to be sensitized on the ongoing</p>	Availability of adequate funds.

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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
		<p>survey and involvement of more stakeholders in the Survey process especially the professional bodies and academic institutions. On coordination and portability of Social Security it was recommended that that there was need to extend coverage of social security to the informal sector and sensitize citizens majority of whom are in the informal sector on opportunities to contribute and benefits of saving for specific social security products, Involve key stakeholders like the insurance sector and Uganda should learn from other countries like Kenya and Rwanda on social schemes like the health scheme.</p> <p>Three Ministerial Statements prepared and presented in Parliament on the status of EAC regional integration Pillars</p>	
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	4	
Number of Ministerial Statements to Parliament	3	3	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.077	% Budget Spent: 52.9%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Performance:</i>	<p>16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared</p> <p>2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.</p> <p>Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework</p> <p>A Study on EAC Trade Issues in the Environment and Natural Resources Sector</p> <p>A study to identify key EAC Tourism Issues for Policy advocacy</p> <p>Research on EAC Political Federation undertaken</p>	<p>Support supervision of EAC institutions (LVBC programmes and projects) Uganda undertaken and engagement report prepared. Visits were done at; Buwama, Ntungamo and Mayuge Districts to take stock of LVWATSAN activities. Physical Implementation Status of Works in Mayuge indicated that Construction of Mayuge Town Water Supply System was 100%, Construction of Public and Institutional Toilets in the Project Towns was at Mayuge: 100%, Buwama, Kayabwe & Bukakata: 95% Ntungamo: 100% Construction of Ntungamo Water Supply and Sanitation System was 100% by July 2015 and Construction of Buwama-Kayabwe Towns Water Supply and Sanitation System was at 100% by October 2015.</p>	Availability of adequate funds.

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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
	Country wide gender assessment report to inform the development of the EAC Gender policy	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared. The meetings were in relation to; Lake Victoria Basin Commission (LVBC), Sectoral Council on Food Security, Transport Communication Meteorology (TCM), Economic Affairs, Legal & Judicial, Gender, Health, Environment & Natural Resources, EAC Affairs & Planning, etc.	
	Country position papers in the areas of Trade, Industry Finance and Investment developed	2 engagement reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.	
	Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.	Capacity enhancement report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework prepared. The workshop strengthened the capacity of PSOs, CSOs and other interest groups to more effectively and meaningfully engage in the EAC integration process.	
	Reports of regional meetings for SCTIFI, Council and Summit produced	Research report on EAC Trade issues in the Environment and Natural Resources Sector prepared. Study provides a critical analysis of lake Victoria basin commission projects related to environment and natural resources management and how they are addressing achievement of the Sustainable Development Goals and the various processes on Conference of Parties on Climate Change to-date.	
	Research on key topical issues in the economic sector conducted	Research report to identify key EAC Tourism Issues for Policy advocacy prepared. The Study report found out that, travel and tourism contributed 9.9% of Uganda's GDP in 2014, (Tourism Sector Annual Performance Report, 2014/15). The report also notes that tourism arrivals are also on the increase. However, it widely believed that the potential of the sector has not been fully exploited. The sector is still grappling with issues related to: Policy and Planning, Conservation, Branding & Marketing, Product	

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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>Development and Value Chain, Infrastructure and Capacity (Human Resource, Financial, ICT). Guided by the National Policy for Regional Integration Indicators we need to continuously engage the relevant MDAs that will boost the tourism sector in Uganda.</p> <p>Research report on the proposed EAC Political Federation model structure prepared.</p> <p>Country wide gender assessment report to inform the development of the EAC Gender policy prepared.</p> <p>Finalization of the drafting of the Cabinet Memorandum to ratify the EAC Protocol on the Extension of the Jurisdiction of East African Court of Justice (EACJ) prepared.</p> <p>Cabinet Memo for the ratification of the EAC Protocol on Immunities & privileges developed and submitted to MDA for comments.</p> <p>Workshop on enhancing Capacity of women in cross-border trade held and report prepared.</p> <p>Three dialogue meetings on mainstreaming the National Policy on EAC Integration in the Education and Trade sectors held.</p> <p>Engagement meetings with Parliamentary Committee on Budget & EAC Affairs held and report prepared.</p>	
	<p><i>Output Cost:</i> UShs Bn: 0.693</p>	<p>UShs Bn: 0.555</p>	<p>% Budget Spent: 80.1%</p>
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Performance:</i>	<p>Increased visibility of EAC Regional Integration.</p> <p>Capacity of women in cross-border trade enhanced</p> <p>Dialogue meetings/workshops on EAC economic Integration Undertaken</p>	<p>National functions (Ensuring MEACA's participation and attendance of national functions) participated in to increase EAC Visibility. These included: National Heroes Day, Liberation Day, National Trade Fair, etc.</p> <p>Celebration of International days such as Women's Day, World Environment Day participated in to increase EAC Visibility</p> <p>MEACA Quarterly Newsletter (UMOJA) produced and</p>	<p>Availability of adequate funds.</p>

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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
		disseminated.	
		Quarterly Media coverage in both the print and electronic media undertaken.	
		Sensitization workshops in; Malaba, Busia, Arua and Lyantonde Local Governments undertaken.	
		EAC Week successfully held.	
		IEC Materials (T-shirts, Caps, and Customized Pens) procured.	
		Talk shows during EAC Week held	
		Question and Answers on Regional Integration prepared and disseminated.	
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	10,000	10780	
Number of Local Governments sensitized on EAC intergration	15	20	
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	20	22	
<i>Output Cost:</i>	US\$ Bn: 0.153	US\$ Bn: 0.088	% Budget Spent: 57.5%
Vote Function Cost	US\$ Bn: 1.171	US\$ Bn: 0.839	% Budget Spent: 71.6%
Vote Function: 1332 East African Community Secretariat Services			
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Performance:</i>	Remit Ushs 15.1755 bilion to EAC Secretariat	UGX 25,987,459,409 (USD 7,069,297.19) remitted to the EAC Secretariat, Organs and Institutions i.e. (i) USD 5,259,290 remitted to the EAC Secretariat. (ii) USD 1,296,396.23 remitted to the Inter-University Council of East Africa (IUCEA). (iii) USD 513,610.96 remitted to Lake Victoria Fisheries Organization (LVFO).	During Q4, supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar, which affected the amount of shillings that could be obtained form the originally budgeted funds.
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.7544256	7.07	
<i>Output Cost:</i>	US\$ Bn: 18.758	US\$ Bn: 25.988	% Budget Spent: 138.5%
Vote Function Cost	US\$ Bn: 18.806	US\$ Bn: 26.036	% Budget Spent: 138.4%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.309	US\$ Bn: 5.037	% Budget Spent: 68.9%
Cost of Vote Services:	US\$ Bn: 27.286	US\$ Bn: 31.911	% Budget Spent: 117.0%

* Excluding Taxes and Arrears

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QUARTER 4: Highlights of Vote Performance

Within the resource levels that were released by the end of the fourth quarter, absorption of funds is highlighted here below:

- a) Wage Recurrent; 74.0% of the annual budget has been released, and 83.4% of the releases have been spent.
- b) Non-Wage recurrent; 122.0% of the annual budget has been released, and 98.4% of the releases have been spent. The over performance in the release of these funds was as a result of a supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar affected the amount of shillings that could be obtained from the budgeted funds.
- c) GoU development; 49.9% of the annual budget has been released, whereas 99.9% of the releases had been spent.

The moderate performance of GoU development budget is attributed to the fact that the funds released by end of Q4 were insufficient.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the East African Community Affairs		
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Draft National Communications Strategy on EAC Integration submitted to MDAs for final Comments. No planned action	On-course with this action No action planned.
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Updated the EAMS Uganda with performance data relating to the implementation of decisions/directives of the 30th, 31st, 32nd, and 33rd Council of Ministers' Meetings.	On-course with this action
Vote Function: 13 32 East African Community Secretariat Services		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.	All the funds required to make a 100% Uganda's annual contribution to the EAC , were released and remitted to the respective EAC Organs and institutions.	in-line with the action that was planned
Exchange rate should be taken into consideration when releasing funds for this item.	Although the exchange rate prevailing at the time was taken into consideration, the level of depreciation of the shilling against the US Dollar affected the timely remittance of funds. This necessitated an appropriation of UGX 7.23 billion as supplementary funding.	in-line with the action that was planned
Vote Function: 13 49 Policy, Planning and Support Services		
Write Project proposals and seek donor funding through MFPED	Continued to follow up on the Project Proposals that were submitted to MFPED.	in-line with the action that was planned
- Allocate Non-wage funds within the budget to recruit Contract Staff	Funds were allocated and progressive recruitment of contract staff was undertaken.	in-line with the action that was planned
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	The Vacant Positions within the Ministry structure were advertised by Public Service Commission (PSC), in the PSC External Advert 2016 and in the PSC Internal Advert 2015. Recruitment process was successfully completed.	

V3: Details of Releases and Expenditure

Vote: 021 East African Community

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:1331 Coordination of the East African Community Affairs	1.17	0.91	0.84	77.6%	71.6%	92.3%
<i>Class: Outputs Provided</i>	1.17	0.91	0.84	77.6%	71.6%	92.3%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.18	0.13	0.12	72.9%	66.4%	91.1%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.15	0.09	0.08	59.4%	52.9%	89.0%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.69	0.59	0.55	85.1%	80.1%	94.1%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.15	0.10	0.09	66.4%	57.5%	86.6%
VF:1332 East African Community Secretariat Services	18.81	26.04	26.04	138.4%	138.4%	100.0%
<i>Class: Outputs Provided</i>	0.05	0.05	0.05	100.0%	100.0%	100.0%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	18.76	25.99	25.99	138.5%	138.5%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	18.76	25.99	25.99	138.5%	138.5%	100.0%
VF:1349 Policy, Planning and Support Services	7.31	5.57	5.04	76.2%	68.9%	90.5%
<i>Class: Outputs Provided</i>	6.80	5.30	4.77	77.9%	70.1%	90.0%
134931 Policy, consultations, planning and monitoring provided	0.71	0.62	0.54	87.6%	76.4%	87.1%
134932 Ministry Support Services (Finance and Administration) provided	5.10	3.88	3.46	76.1%	67.8%	89.1%
134933 Ministerial and Top Management Services provided	0.12	0.11	0.11	86.4%	85.6%	99.0%
134934 Public awareness on EAC integration coordinated	0.19	0.16	0.14	82.2%	71.5%	87.0%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.59	0.48	0.47	80.9%	80.0%	98.9%
134942 Internal Audit	0.07	0.05	0.05	74.3%	74.4%	100.1%
134943 Statistical Coordination and Management	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.51	0.27	0.27	52.8%	52.7%	99.9%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.27	0.26	73.5%	70.4%	95.7%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.01	0.0%	11.6%	N/A
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	27.29	32.51	31.91	119.1%	117.0%	98.2%

* 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	8.02	6.25	5.66	78.0%	70.5%	90.4%
211101 General Staff Salaries	0.75	0.55	0.48	73.9%	64.4%	87.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.07	0.04	75.0%	41.3%	55.0%
211103 Allowances	0.38	0.30	0.29	77.6%	77.6%	99.9%
212102 Pension for General Civil Service	2.55	1.84	1.46	72.1%	57.3%	79.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.6%	78.6%	103.9%
213004 Gratuity Expenses	0.27	0.21	0.11	75.0%	41.6%	55.5%
221001 Advertising and Public Relations	0.05	0.04	0.03	78.2%	71.8%	91.8%
221002 Workshops and Seminars	0.27	0.24	0.21	91.1%	77.7%	85.3%
221003 Staff Training	0.04	0.04	0.03	83.5%	82.3%	98.6%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.05	75.0%	87.8%	117.0%
221009 Welfare and Entertainment	0.18	0.15	0.15	82.0%	81.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.14	0.08	86.2%	51.8%	60.1%
221012 Small Office Equipment	0.03	0.02	0.02	75.7%	69.9%	92.3%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.4%	100.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	73.0%	75.0%	102.7%
222001 Telecommunications	0.09	0.07	0.08	78.4%	94.4%	120.4%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	82.6%	110.2%
223003 Rent – (Produced Assets) to private entities	0.56	0.50	0.56	88.9%	100.0%	112.5%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	74.1%	98.8%
225001 Consultancy Services- Short term	0.23	0.20	0.19	86.9%	84.1%	96.8%
227001 Travel inland	0.47	0.37	0.34	78.2%	72.0%	92.0%

Vote: 021 East African Community

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	1.02	0.85	0.85	83.5%	83.5%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.27	0.27	78.1%	78.1%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.03	82.9%	71.2%	85.9%
228002 Maintenance - Vehicles	0.15	0.12	0.14	80.3%	96.2%	119.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	75.0%	73.3%	97.8%
228004 Maintenance – Other	0.06	0.05	0.05	75.0%	75.3%	100.4%
Output Class: Outputs Funded	18.76	25.99	25.99	138.5%	138.5%	100.0%
262101 Contributions to International Organisations (Curre	18.76	25.99	25.99	138.5%	138.5%	100.0%
Output Class: Capital Purchases	0.51	0.27	0.27	52.8%	52.7%	99.9%
312201 Transport Equipment	0.36	0.27	0.26	73.5%	70.4%	95.7%
312202 Machinery and Equipment	0.10	0.00	0.01	0.0%	11.6%	N/A
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.04	0.00	0.04	0.0%	100.0%	N/A
321605 Domestic arrears (Budgeting)	0.04	0.00	0.04	0.0%	100.0%	N/A
Grand Total:	27.32	32.51	31.95	119.0%	116.9%	98.3%
Total Excluding Taxes and Arrears:	27.29	32.51	31.91	119.1%	117.0%	98.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.17	0.91	0.84	77.6%	71.6%	92.3%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.23	0.17	0.16	72.2%	69.6%	96.4%
03 Production and Social services	0.53	0.43	0.39	80.6%	72.6%	90.1%
04 Economic Affairs	0.41	0.31	0.29	76.7%	71.5%	93.3%
VF:1332 East African Community Secretariat Services	18.81	26.04	26.04	138.4%	138.4%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration	18.81	26.04	26.04	138.4%	138.4%	100.0%
VF:1349 Policy, Planning and Support Services	7.31	5.57	5.04	76.2%	68.9%	90.5%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.70	5.24	4.72	78.3%	70.4%	89.9%
05 Internal Audit	0.07	0.05	0.05	74.3%	74.4%	100.1%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.27	0.27	49.9%	49.8%	99.9%
Total For Vote	27.29	32.51	31.91	119.1%	117.0%	98.2%

* 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	5.755	5.755	5.755	5.755	100.0%	100.0%	100.0%
	Non Wage	9.944	9.944	9.934	9.940	99.9%	100.0%	100.1%
Development	GoU	0.405	0.405	0.405	0.405	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		16.105	16.105	16.095	16.101	99.9%	100.0%	100.0%
Total GoU+Ext Fin. (MTEF)		16.105	N/A	16.095	16.101	99.9%	100.0%	100.0%
<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		16.105	16.105	16.095	16.101	99.9%	100.0%	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: 1351 National Planning, Monitoring and Evaluation	16.10	16.09	16.10	99.9%	100.0%	100.0%
Total For Vote	16.10	16.09	16.10	99.9%	100.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Funds were not released as per the cash flow projections

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1351 National Planning, Monitoring and Evaluation			
Output: 135101	Functional Planning Systems and Frameworks/Plans		
<i>Description of Performance:</i>	a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDPII Popular Version d.Guidelines for integration of	<input type="checkbox"/> Supported 97 MDAs/LGs through quality assuring of their development/strategic plans for alignment to the NDPII <input type="checkbox"/> Developed final draft National Human Resource Development Framework <input type="checkbox"/> Developed draft regulations	Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) was not produced due to lack of fund

Vote: 108 National Planning Authority

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
	Physical and Spatial Planning in development plans (LGDPs and SDPs) e. Regulations for decentralized planning g. Certificate of Compliance for the FY2015/16 Budget h. Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP	for development planning <input type="checkbox"/> Developed Export Promotion Action Plan <input type="checkbox"/> Developed draft NDPII popular version <input type="checkbox"/> Issued Certificate of Compliance for 2015/16 Budget and produced 700 copies of the Compliance Report <input type="checkbox"/> Produced NDPII Documentary; updated NPA Website with NDPII related information; held 2 Public Lectures on NDPII; produced and distributed over 3500 copying of CDs with both NDPII and Uganda Vision 2040	
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128	97	
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year	4	4	
<i>Output Cost:</i>	USShs Bn: 4.483	USShs Bn: 4.483	% Budget Spent: 100.0%
Output: 135102	Functional Think Tank		
<i>Description of Performance:</i>	a. The Fifth National Development Report (2014/15) b. NDPII Baseline Survey Report c. National Development Plan (2010/11-2014/15) Evaluation Report d. Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy) e. Four (4) National Development Policy Forum Papers and Reports f. Six (6) Presidential Economic Council Papers/Reports	<input type="checkbox"/> Produced draft Fifth Annual National Development Report 2014/15 <input type="checkbox"/> Prepared feasibility study report for Revival of the National Carrier Airline <input type="checkbox"/> Prepared issue paper on Pre-primary and Primary Education in Uganda: Access, Cost, Quality and Relevance <input type="checkbox"/> Developed proposals for NDPI End Evaluation <input type="checkbox"/> Developed proposals for UPE and Decentralization Policy Evaluation	End Evaluation of NDPI and NDPII Baseline Survey Reports were not produced. And only 1 out of 6 PEC papers and 1 out of 4 National Development Policy Forum papers were produced due to no funding
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	6	2	
<i>Output Cost:</i>	USShs Bn: 3.555	USShs Bn: 3.556	% Budget Spent: 100.0%
Output: 135103	Strengthening Planning capacity at National and LG Levels		
<i>Description of Performance:</i>	a. National Capacity Building for Development Planning project document b. LGs and Sectors planning capacity enhanced	<input type="checkbox"/> Trained at least 51 MDA planners per sector on the use of the sector planning guidelines. <input type="checkbox"/> Trained CDOs, sub-county chiefs and district planners from 76 districts and municipalities on the use of LG planning guidelines. <input type="checkbox"/> Prepared final draft National Development Planning Capacity Enhancement Project document	Not all LGs/MDAs received training as planned due to shortage of funds
<i>Output Cost:</i>	USShs Bn: 0.600	USShs Bn: 0.600	% Budget Spent: 100.0%
Vote Function Cost	USShs Bn: 16.105	USShs Bn: 16.101	% Budget Spent: 100.0%
Cost of Vote Services:	USShs Bn: 16.105	USShs Bn: 16.101	% Budget Spent: 100.0%

* Excluding Taxes and Arrears

- Funding was released pro-rata against the performance contract executed between the PSST and the

Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Accounting Officer

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Consensus building among Key Institutions on macroeconomic framework and MTEF	Key Institutions (UBOS, MFPED, BOU and NPA) have continued to work together to develop macroeconomic framework and MTEF, including capacity building in macroeconomic modeling	None
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	Finalized development of the NDPII M&E Results Framework	Linking the results and indicators to the Budget results Marix
Training of MDA and LGs Planners on the use of Planning Guidelines	<input type="checkbox"/> Trained at least 51 MDA planners per sector on the use of the sector planning guidelines. <input type="checkbox"/> Trained CDOs, sub-county chiefs and district planners from 76 districts and municipalities on the use of LG planning guidelines.	inadequate funding

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	16.10	16.09	16.10	99.9%	100.0%	100.0%
<i>Class: Outputs Provided</i>	15.70	15.69	15.70	99.9%	100.0%	100.0%
135101 Production of National Development Planning framework and systems	4.48	4.47	4.48	99.7%	100.0%	100.3%
135102 Policy Analysis, Monitoring and Evaluation	3.55	3.56	3.56	100.1%	100.0%	99.9%
135103 Strengthening Planning capacity at National and LG Levels	0.60	0.60	0.60	100.0%	100.0%	100.0%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.48	1.47	1.47	99.4%	99.8%	100.4%
135105 Finance and Administrative Support Services	5.59	5.59	5.59	100.1%	100.0%	99.9%
<i>Class: Capital Purchases</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
135175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
135176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
135178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	16.10	16.09	16.10	99.9%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	15.70	15.69	15.70	99.9%	100.0%	100.0%
211103 Allowances	0.78	0.78	0.78	100.0%	100.0%	100.0%
211104 Statutory salaries	5.76	5.76	5.76	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.53	0.53	0.53	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.42	0.42	0.42	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.82	1.82	1.82	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.00	1.00	1.00	100.0%	99.6%	99.6%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	95.4%	100.0%	104.8%
221008 Computer supplies and Information Technology (IT)	0.16	0.15	0.16	95.3%	100.0%	105.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.76	0.76	100.0%	100.1%	100.1%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.5%	100.5%
222003 Information and communications technology (ICT)	0.17	0.17	0.17	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.64	0.64	0.64	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.60	0.60	0.60	100.0%	100.0%	100.0%
227002 Travel abroad	0.50	0.50	0.50	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.67	0.67	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.16	0.16	0.16	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.09	0.09	0.09	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.41	0.41	0.41	100.0%	100.0%	100.0%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Grand Total:	16.10	16.09	16.10	99.9%	100.0%	100.0%
Total Excluding Taxes and Arrears:	16.10	16.09	16.10	99.9%	100.0%	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:1351 National Planning, Monitoring and Evaluation	16.10	16.09	16.10	99.9%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Statutory	15.70	15.69	15.70	99.9%	100.0%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total For Vote	16.10	16.09	16.10	99.9%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

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	24.097	54.216	12.048	12.048	50.0%	50.0%	100.0%
Recurrent Non Wage	20.340	26.724	4.461	10.205	21.9%	50.2%	228.7%
Development GoU	1.198	46.846	1.030	1.013	86.0%	84.6%	98.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	45.634	127.786	17.540	23.266	38.4%	51.0%	132.6%
Total GoU+Donor (MTEF)	45.634	N/A	17.540	23.266	38.4%	51.0%	132.6%
<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	45.634	127.786	17.540	23.266	38.4%	51.0%	132.6%
<i>(iii) Non Tax Revenue</i>	73.324	N/A	58.139	55.170	79.3%	75.2%	94.9%
Grand Total	118.958	127.786	75.679	78.436	63.6%	65.9%	103.6%
Excluding Taxes, Arrears	118.958	127.786	75.679	78.436	63.6%	65.9%	103.6%

* Donor expenditure information available

** Non VAT taxes 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: 1349 Economic Policy Monitoring, Evaluation & Inspection	118.96	75.68	78.44	63.6%	65.9%	103.6%
Total For Vote	118.96	75.68	78.44	63.6%	65.9%	103.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cuts affected the implementation of many activities during the quarter.

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

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

V2: Performance Highlights

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

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

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Vote: 122 Kampala Capital City Authority

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>Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>118.958 UShs Bn:</i>	<i>78.436 % Budget Spent: 65.9%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>118.958 UShs Bn:</i>	<i>78.436 % Budget Spent: 65.9%</i>

* Excluding Taxes and Arrears

Local revenue collection

UGX 24,354,998,418 was collected against a target of UGX 28,523,735,488. This represents a performance of 85.3% against the target.

The following key revenue processes were reviewed, re-engineered and automated; Market Rent Module was concluded, Ground Rent processes and the data collection tool for the computer aided mass valuation was revised and updated.

Sensitization

A total of 28 sensitizations were conducted during the reference quarter in form of workshops, Radio and TV talk shows. These sensitizations were geared towards enhancing revenue collections efforts and in particular sensitizing the public on Local service tax, Local Hotel tax, Property rates and the ongoing Computer Aided Mass Valuation (CAMV) and City Addressing Model (CAM)

24 audits were completed and the collectable amount was UGX 277,731,183. In the same period UGX 136,501,944 was collected from previously concluded audits. The team also verified the parking slots lost from the revenue reported by Multiplex and confirmed 599 were lost.

Tax Payer Registration onto e-City

The following commercial vehicles have been registered on e-city; 5 buses, 142 special hires and 453 taxis during the quarter.

Registers for various revenue sources developed

All registers/databases for the major revenue sources i.e. Business license, Property rates, ground rent, Local Service Tax, Local Hotel Tax, markets, Advertising and road user fees were updated on a regular basis.

Property revaluation exercise (CAM/CAMV)

Field Data collection exercise commenced in Central division and 15 parishes out of the 20 parishes have been fully inspected. Over 7200 properties were fully inspected by 30th June 2016. 5 key stakeholder engagements were carried out during the quarter. Draft terms of reference for the procurement of a consultant to implement the CAM-CAMV were developed. Final TOR's will be finalized by end of July 2016.

EDUCATION AND SOCIAL SERVICES

Infrastructure Development and Maintenance

The following constructions and renovations have been completed;

Kitchen by UPDF at Kyaggwe Road P/S, A 3 classroom block by Inter-Aid Uganda at Katwe P/S, Staff quarters at Kisaasi P/S, Perimeter wall at Kiowa C/U P/S by Inter Aid Uganda, Chain link fence at Nakasero P/S by School Management Committee and Walkways were constructed in 4 schools (Kiswa P/S, Naguru Katali P/S, and Mbuya. CU P/S, Kasubi Family P/S) with support from Cheshire Services Uganda.

A chain link fence at Murchison Bay P/S is 50% complete, school Kitchen at St. Jude P/S is at the roofing stage while 4 unit staff quarters at Kansanga Seed Secondary is at initiation stage of site clearing level.

4 four tents have also been procured for emergency teaching at Kasubi Family P/S.

Renovations:

Infrastructural renovations have been carried out in the following schools;

Re-roofing and painting of the administration block at Bat Valley P/S by SMC, Head teacher's office and classrooms at St. Paul Nsambya P/S, 2 office spaces and 1 classroom are undergoing renovations, Staff quarters at Namungoona Kigoobe P/S have been renovated, Upgrading of the classroom block and library with a Chinese agency's assistance at Nakivubo P/Painting at Kiswa P/S, Luzira C/U P/S, 1 kitchen structure at Busega P/S and Face-lifting of St. Joseph Mapeera P/S by planting grass done by the children themselves.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Installing a barbed fence at Muslim girls' P/S, re-roofing of 1 library at Mackay P/S from parents' contributions as well as the Head teacher's Office at Busega community P/S.

Land Issues

Lease offers

The following lease offers for 12 schools were received from Uganda Land Commission: Nakasero P/S, Buganda Road P/S, East Kololo P/S, Shimon Demonstration School, Nakivubo Settlement P/S, Railway Children P/S, Naguru Katali P/S, Kiswa P/S, Old Kampala P/S, Ntinda P/S, and Ntinda School for the Deaf and Kabugo P/S.

Survey of the schools is ongoing to facilitate the preparation of deed plans required for issue of certificates of titles. Two lease applications were also submitted for Kitante and Nakivubo Blue Primary Schools.

Challenge of threat to School Land:

Demolition of Kasubi Family P/S:

5 classrooms of Kasubi Family P/S were demolished by unknown people in the wee hours of the night of 23rd May, 2016. We have initiated an emergency procurement to reconstruct the school. We also procured 4 tents to act as emergency classrooms and we are following up on our application to Buganda Land Board for a lease for the school.

Nakivubo P/S:

Mr. Kasajja Festo repossessed a building he had earlier handed over to the school under the terms of an agreement signed between the School Management Committee and his company in 1996. Under the terms of this agreement the school/KCC was supposed to sublease part of the land to him in exchange for a commercial building for the school. We are working with ULC to secure a lease for the land to strengthen our position in a likely negotiation with him.

Kalinabiri P/S:

The PS Ministry of Education and Sports wrote to ED, KCCA communicating a position from the Solicitor General to the effect that we should compensate the landlord as per the decision of court. DESS presented a request to MEC for compensation of the land lord. MEC agreed to this proposal and DLA is initiating negotiations with the representatives of the land lord.

Sanitation Facilities:

A total of 222 stances of toilets in 21 schools have been constructed with the support of the following partners; Cheshire Services Uganda

80 stances have been constructed in the following schools with each getting 8 stances by Cheshire services Uganda; Kasubi family p/s, Mengo p/s, Busega P/S Community, Nakivubo P/S, Police children –Ntinda, Ntinda P/S, Kyambogo P/S, Kiswa P/S, Mbuya C/U and Naguru Katali P/S.

WATERAID/ AEE (102 stances)

8 stances have been constructed in the following schools; Nakasero P/S, Kitante P/S, KCC Kamwokya P/S. 36 stances have been constructed at St. James Bbiina P/S while 21 stances have been constructed at Luzira C/U P/S and Murchison Bay P/S.

CIDI (Community Integrated Development Initiatives 40 stances)

CIDI projects are nearing completion at finishing stage in the following schools each receiving 8 stances; St. Luke P/S, New Bubajwe P/S, Kawempe Mbogo P/S, Bilal Islamic S.S and Cilia Junior School

Information and Communication Technology:

66 Computers were supplied to 7 schools by MTN, 6 from Nakawa and one from Makindye.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Held a joint monitoring tour with a team from Operations Unit, ICT, Treasury and School Africa at Buganda Road, Nakasero, KCCA Kamwokya and Kitante primary schools. The schools have mostly utilized the academic package and Bio Data programs and need more training to master all the programs.

Attended meeting with development partners i.e. Aga Khan Foundation and the Indian Association Community. The partners pledged to extend support to the education department in the City for its betterment.

Assessment and Evaluation

Administration of PLE

Monitored the registration of 28,776 PLE candidates for 2016. Disseminated PLE results and Monitored teaching and learning processes in 125 primary schools.

Management of Internal Examinations

P.4, P.5 and P.6 examinations were successfully conducted. 72,880 learners sat for end of term examinations.

Schools' Inspection

Inspection for compliance to BRMS (Basic requirements and minimum standards) was done at different levels of education institutions.

A total of 446 institutions were inspected. Nursery – 130 schools, primary- 262 schools, secondary – 49 school and tertiary – 5 institutions.

An on-spot division inspection of Supervisors was carried out in the five divisions. This was intended to establish the level of organization at the division in relation to filling and documentation, office environment and service delivery.

56 non-compliant schools were identified and relevant actions were taken.

20 schools in Makindye were issued with closure notices by the Town clerk; 7 Nursery schools, 12 Primary and 1 Secondary. Out of the 10 non-compliant schools identified, 02 were closed (Nakibinge P/S and Mengo Junior P/S) and 08 were sanctioned, reprimanded and school improvement plans made with them.

Procurements for Inspection

Coordinated the procurement of the following equipment for inspection; Laptop, projector, projector screen and 5digital cameras.

Enrollment and Attendance in Primary Schools:

Monitored attendance in schools and Established enrolment in Government Grant Aided education institutions.

The total of learners was 64,307 with 30,086 boys and 34,221 girls.

Coordination of Extra-Curricular Activities:

Monitored athletics at Authority and National levels. The results for the National level haven't yet been declared formally.

Human Resource Management and Administration

Established staffing status in schools. 1422 for primary teachers consisting of 509 males and 909 females and 1419 for secondary schools. The teacher pupil ratio was 1:45. By considering ratios, the staffing is adequate for the enrolment in Authority Government Grant Aided Primary School. There is need to allocate the teaching staff in relation to enrolments in the different schools.

Six teachers were engaged in disciplinary precautions against late coming, alcoholism and absenteeism, Two teachers have absconded from duty. One from St. Paul Banda P/S has already been deleted from the payroll.

6 teachers appeared before the disciplinary committee for various offences and recommendations were to DAHR for action.

Developed transfer schedules. 10 teachers were successfully transferred.

Received and acted upon correspondences from schools' on staffing needs

Signed performance agreements with Supervisors, Officers and Head teachers.

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Carried out staff appraisals. All 13 Division Officers were appraised and met expectations
Analyzed monthly returns for the entire authority. The results are as follows;

Engagements

Organized administrative meetings for 7 schools and these included; Munyonyo P/S, Makerere C/U, Lubiri SS, Kansanga Seed Secondary school, Kabojja parents, Bat Valley, Nakivubo settlement.

Carried out administrative visits to all the 5 divisions' education offices.

Conducted the appraisal of all system staff in the education department. 13 officers at division level were appraised. An average of 6.1 was scored and hence all officers met expectations.

Coordinated negotiations following a leadership impasse at Makerere Church of Uganda Primary School.

Conducted and organized 4 head teachers' meetings for term two.

Continuous Professional Developments:

Conducted training for 109 teachers in pedagogy approaches

186 teachers were trained for PLE exercise in the entire Authority.

Organized a Head teachers' and bursars' training in financial management - 218 participants attended the training sessions.

Workshop for ECD Teachers on lessons preparation and scheming – 166 participants attended.

Coordinated a workshop of low organization - 62 participants attended.

Organized MDD workshop – 72 participants attended

Organized a Tourism sensitization workshop-92 participants attended

Two literacy workshops on Phonics were organized in 3 schools; namely KCC Kamwokya P/S, Nakivubo P/S & Nakivubo Settlement

Organized a tour for primary schools' head teachers to Kyanja Agricultural Resource Center. 65 head teachers attended.

Beautification and Greening of Schools' Compounds

Monitoring the ongoing greening of compounds in BAT Valley P/S, Nakivubo settlement P/S, Old Kampala, Nakivubo P/S and Old Kampala Secondary school.

Coordinated the 13 Government Grant Aided Primary Schools in Central Division to get seedlings from the landscape department. 200 seedlings were planted, but there is poor progress especially in Schools with limited water source like Summit View, Old Kampala, and Nakivubo Settlement.

DEPARTMENT OF SOCIAL SERVICES

Sports and Recreation

Processed procurement of sports and clubs equipment, uniforms for basketball club and shoes, boots for staff participating in sports activities.

Prepared budget and processed procurement of KCCA primary schools athletics competitions 2016 organised zonal, division to national level with over 1000 children participating.

Processed payment of monthly salaries for 6 KCCA sports clubs' players and staff to support participation in the various sports tournaments and competitions like Dr. Aporu memorial volleyball tournament, Netball league games and Athletics trials.

Processed and secured payments for newly recruited basketball ball players for the men's and ladies teams.

KCCA staff players transport facilitation and procurement for meals during the three corporate league outings

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held in the quarter paid and accounted for to treasury.

Club Management and Administration

Held meeting with KCCA Volleyball club and players shared challenges and opportunities with the directorate managers who encouraged them to stay focused and work hard.

Held preparatory meetings for KCCA primary schools athletics competitions for the year 2016. The competitions start from schools, zones, divisions, authority up to National level and pupils from Kampala schools shall compete against all the districts in Uganda.

Mobilized and organised KCCA staff to compete in the corporate league games and Inter Directorate Games through weekly review meetings.

Encouraged and fully supported the Corporate Social responsibility initiatives organised by the corporate league committee by giving back to society as an institution.

Monitored and made support visits to the teams during training sessions and competitions and encouraged the players to work hard and lift the KCCA brand high.

PUBLIC HEALTH

MEDICAL SERVICES

A total of 863,559 attendances were registered at OPD by the end of 4th quarter and 66% of the total were new OPD attendants. Overall the KCCA directly managed health facilities contributed a total 132,545 patients to the Kampala picture which is representative of 15% to the total outpatient load in Kampala.

33,116 ANC 1st visit attendances were registered by the end of the 4th quarter. Overall the KCCA directly managed health facilities contributed a total 15,471 (46.7%) pregnant women were seen for 1st time at the ANC departments. This means that KCCA managed facilities contributed 47% for the entire Kampala, only 30% of mothers who attended 1st ANC visit managed to attend their 4th Visit. Whereas within the KCCA managed facilities, only 15% of mothers who sought their 1st ANC visit within KCCA facilities managed to attend their 4th visit.

A total of 19,173 deliveries were registered in Kampala. Overall the KCCA directly managed health facilities contributed a total 6,380 deliveries. This accounted for 33% of all the deliveries in Kampala.

20,303 children under the age of one year were immunized with pentavalent vaccine during the period. Overall the KCCA directly managed health facilities contributed a total 6,251 children under the age of one year administered with pentavalent vaccine. This accounted for 31% of children under the age of one year administered with pentavalent vaccine in Kampala.

20,223 children under the age of one year were administered with measles vaccine in Kampala. Overall the KCCA directly managed health facilities contributed a total 5,832 children under the age of one year administered with measles vaccine. This accounted for 29% of children under the age of one year administered with measles vaccine in Kampala.

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 354,159 cases registered contributing a 32% among the top ten (10) causes of morbidity in all the age groups. This was followed by Malaria with 292,227 contributing 26%. The least among the top ten causes of morbidity being pelvic inflammatory and intestinal worms with 3% of the total patient load in Kampala

Value of Essential Medicines and Health Supplies

In the 4th quarter, there were 2 order cycles in May and June, 2016 respectively. Figures are for essential

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medicines and health supplies (EMHS) ordered from the Credit Line (CRL) budget for each facility. ARVs, Laboratory commodities, HIV testing kits, TB drugs and Reproductive Health supplies are not included. Status on stock of Essential Medicines and Health Supplies

In the 4th quarter, the total days out of stock for the six tracer medicines was evident in all 7 KCCA managed health facilities. AL, Depo-Provera and Measles Vaccines are obtained through Donor budget lines, which have higher allocations, explaining their universal availability.

Upgrading and Renovation of KCCA Health Facilities

Construction works and upgrade of Kawempe and Kiruddu Health centers to 170 bed hospitals is almost complete with works at 98%.

Kisenyi HC IV;

Installation of the main gate completed and Supplied 100KVA transformer by UMEME .Small fittings on leaking roofs clutters is also completed.

Kawaala HC III

Remodeling of maternity ward commenced and is still ongoing.

Total waste collected was 22,438Kg and 3762pcs bags distributed. The high collections of medical waste are from mainly Kisenyi, Kawaala, Komamboga, and Kisugu Health Centers due to the presence of Maternity wards.

PREVENTIVE

Inspection of premises of public importance

A total of 2,271 premises of domestic and public health importance were inspected leading to the mobilization of UGX 67.2 Million as revenue.

Nuisance notices and court cases

A total of 510 nuisance and improvement notices were issued. 157 court cases were registered.

Health Education and Awareness

22 health education and sensitization awareness campaigns were carried out during the period. Among the participants were hotel owners, food vendors, market vendors, clinic owners, lodge and guest house owners and home improvement campaign and sanitation drives.

Veterinary Services

628 animals were impounded, 48,052 animals were slaughtered and inspected for consumption. 31 unhygienic farming units were inspected 10 were relocated and 6 butcheries closed in Lubaga and Nakawa divisions for improvement.

Kampala Library and Information Centre

Library Utilisation:

Adult Library

The Kampala Adult Library served 1603 patrons in the quarter April-June 2016. Of these 121 were new users of the library. There was an increase in the patrons by 36% from the previous quarter. Of these 1088 were males compared to the 515 females. 784 patrons used the ICT facilities and 351 books were utilized.

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Children's Library:

The Children's Library served 366 children only; Of these 28 children were brought in by their parent/guardian. 2 schools visited the library; Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent, Reading, drawing/Colouring, Story Telling, Movie Watching, Movie, etc. A number of children were assisted with their holiday homework.

Processed 1057 Children books in the new KOHA system. The books were colour coded and provided with a unique Accession Number.

Rubaga Division:

842 clients were served in Rubaga Division Library of these 62 were new library users. 204 of these were females and 638 were males. 118 books from the collection were used and 46 users utilized the library computers.

Collection Management:

Automation of the Library catalogue continued. The books of the Children's section are being entered in the system.

Re-initiated the disposal of remaining books that were not taken by the Belgian Technical Co-operation with the procurement unit.

Collected revenue through monthly and yearly subscriptions and through other services offered by the library. A total of UGX.1, 822,900 was collected and banked. Processed 1029 books from the Children's Library.

Engaged with the IT unit and the KOHA consultant to migrate the system to the central Server. Providing access to all users.

Promotion of Literacy:

Conducted a two day workshop in partnership with Uganda Children's Writers Association of twenty five people from the school Management Committee. Head teacher and Community about promoting reading and library services through teachers and parents.

Lead team of 34 teachers to the American Embassy Library for a half day exposure visit and workshop about Library Management.

Mobilized a team of ten Head teachers for training about Newspapers in Education by Monitor Publication.

Observing of International Days:

Wrote a newspaper article in Commemoration of the World Copyright Day that was published in the new vision 23rd April 2016.

Library Human Resource Management and Training:

Attended the two day annual workshop organised by the Consortium of Uganda University Libraries. The workshop reviewed the previous year and elected new leaders for the consortium.

Received three Interns from Makerere University to undertake their Internship. These are being guided and provided with the necessary practical experience they require.

Attended a one week workshop at Nairobi University about Institutional Repositories.

Technical Support Services to School Libraries:

Inspected 6 schools to ascertain the usage of the Monitor Newspaper in education they get from Monitor publication as a teaching and learning Aid. Schools Inspected included, Bbina Islamic Primary School, Ntinda Primary School, St. Paul Ggaba Primary School, Kibuli Demonstration Primary School, Kisasi Primary School, and Mpererwe Primary School.

Procured and delivered 2 computers a computer table, 4 Wall fans, a multi task HP printer/ copier scanner

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Accession register, office table as part of the contribution to the Kawempe Church of Uganda model School library. All existing books have been processed and will receive a donation of 1000 readers from Uganda Children Writers Association.

Inspected two schools to verify the kind of books that were donated by the Libraries of Love. Indicated that all the processes are done by staff of Libraries of love teachers librarians are unable to own the process and know the exact books added to the existing collection. Agreed to set up a meeting with the donor to address some issues.

PHYSICAL PLANNING AND DEVELOPMENT CONTROL

Building Plans Assessment

A total of 337 building plans were received during the 4th quarter. Of these, 241 plans were assessed and 96 deferred for failure to meet the minimum requirement for submission of building plans.

Applications for Development Permission

A total of 320 new building plans were received for technical review. An analysis of the applications indicates that Nakawa and Makindye Divisions continue to take the lion's share of formal development while Kawempe and Rubaga continue to be constrained by informal land tenure.

During the same period a total of 606 applications for development permission were reviewed including corrections to previously tendered applications. Out of these, 315 applications were approved, 282 deferred and 9 rejected.

Building Permission (Issuance of Job Cards)

142 job cards were issued to pave way for construction of approved developments. As would be expected from the statistics of approved plans, the majority of job cards were issued in the Divisions of Nakawa (66) and Makindye (34). Although the numbers are still way below the plan approval numbers, it should be noted that there is an increase in the proportion of developers requesting for job cards hence an overall improvement in compliance with prescribed procedures after plan approval.

Inspection of approved construction sites

A total of 219 sites were inspected during the period. It is important to note that during inspections, some forged permits were discovered and investigations are ongoing to bring the culprits to book. It was also realized that there is a lot of impersonation that is encouraging continued illegal developments. In order to improve performance, the section needs dedicated transport, enhancement of staff capacity to handle inspections as well as increased vigilance, prosecution and publication of enforcement activities including names of culprits.

Issuance of Permits

A total of 105 permit applications were received during the 4th quarter and 188 permits were issued in total including applications from the 3rd quarter. Although renovation activity still accounts for the bulk of permits at 34%, it is clear that more people requested for occupation permits and hoarding permits during Q4. This is evidence that the public is responding positively to the various sensitization activities by DPP and are now more aware of the full scope of requirements throughout the life of a construction project prior to occupation.

Building Compliance (Issuance of Notices)

A total of 252 notices were issued. Of these, 39 notices led to voluntary removal and compliance, 79 notices have not yet lapsed, and 73 prosecutions were initiated. This resulted into 6 convictions while 67 prosecutions are still on-going. 60 Statements are being processed to enable prosecution.

Land Subdivision

83 planning applications for regular land subdivision were processed majority of which were from Central Division followed by Nakawa and Makindye respectively.

Buganda Land Board Mass Survey

The Directorate has so far received a total of 1214 fresh survey applications under the Buganda Land Board (BLB) Mass Survey exercise.

The PPC has so far considered 874 of which 723 were approved and 151 were deferred. The directorate's technical team could not recommend 340 files for PPC consideration due to failure to meet expected and agreed

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standards. These were returned to BLB for revision.

During the 4th quarter, BLB submitted 170 fresh survey applications as compared to 600 fresh survey applications received during the 3rd quarter. The slowdown in the number of files may be attributed to the engagements held with BLB regarding diligence of their personnel handling the field activities to present detailed and accurate information.

According to estimates by BLB, the mass survey exercise will bring up to 6000 land holdings under the formal land market. This will consequently unlock the development potential of the properties but also conversely increase the cost of implementing neighbourhood plans that will inevitably involve some level of land readjustment given the widespread organic and informal settlement patterns on Kabaka's land.

Lease Extension and Change of use

There is continued demand for lease extension and change of use especially in Nakawa division. A total of 56 applications were handled of which 52 (over 95%) were from Nakawa Division. In addition, a total of 16 applications for change of use were handled for Central and Nakawa divisions. These are seen as pace setters for development in the city. Such demand for change of use provides indication to the spatial development demands of the different areas.

Client Complaints

A total of 278 queries were handled during the 4th quarter and the majority of the communications were regarding encroachment on roads. Several challenges were noted including: limited knowledge of physical planning, and low literacy levels of some developers thus the need for continued sensitization and public involvement. The complaints handled in this quarter include, blockage of access, encroachment on land, illegal developments in informal settlements, response to enforcement notices and neighborhood conflicts such as nuisance resulting from construction sites

Sensitization Meetings

The planned sensitization meetings in Makindye and Rubaga were postponed to the 1st quarter of F/Y 2016/2017 while a sensitization meeting was held at Kalerwe market to educate citizens about the DPP mandate and processes, the Kampala Physical Development Plan, proposed projects that might affect Kalerwe area, as well as enable clearance

LAND SCAPPING (1746 trees planted)

Nakawa division

Schematic designs development of UMA park were completed , Detailed design of the KCCA plant nursery at Plot M882, Spring road is ongoing and 300 trees were planted in the period.

Makindye division

547 trees were planted in Makindye division during the fourth quarter. There was an increase of the project area at the queen's way park project due to failure by project partners to complete their sections.

Central division

Completion of outstanding works at Jinja road cemetery and Design and implement the Portal Avenue - Kimathi avenue junction were completed in the period. Completion of earthworks for the City Hall lower gardens Project was halted due to lack of funds. 360 trees were planted during the quarter.

Rubaga division

Greening of the road reserves along Nabunya road, Kabusu road and the remaining section of Stensera road was completed. Schematic design for the Buganda clan totems along Kabakanjagala road Project halted pending information from the Buganda Kingdom. 300 trees planted

Kawempe division

Schematic Design of Bwaise gateway – Phase 2 is ongoing while 239 trees were planted in the period

Greening and Beautification

11,000 square meters (2.7) were greened and beautified in all the five divisions. The spaces that were greened include; Nakawa; Nakawa division community hall compound.

Makindye; Queens Way linear park, Katwe Primary School reserve and Section of Ggaba road (Kansanga Police

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station to IUEA campus)

Central; Portal – Kimathi avenue junction, Nasser road reserve, Nakasero hill road junction, Mukwano road junction

Rubaga; Stensera road reserve (lower section) and Nabunya road reserve

Kawempe; Section of Bombo road reserve

LAND ADMINISTRATION AND REGISTRATION

In the 4th quarter 1467 applications were received and forwarded to the strong room for action. Such applications include Mortgages, Transfers, Caveats, Lease Extensions, Lease variations, Preparation of lease documents, Court Orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of title, application for Substitute Titles, Subdivisions, Rectifications of Titles, Separation of Titles, among others.

GEOGRAPHICAL INFORMATION SYSTEM (GIS)

Plotting & Overlaying Development Applications into Existing Cadaster

This quarter the Directorate emphasized the use of GIS as a tool to facilitate development control. Properties which are the subject of applications for development permission are checked for any physical encumbrances using the existing GIS database. Prior to this fourth quarter, the use of GIS in this area was limited to mapping reviewed plans.

A total of 116 building sites were reviewed and analyzed in the GIS system of which 47 sites had no encumbrances and 16 sites were found with some issues related to conflict with particular features or existing encumbrances such as roads, wetlands and other reserves. Fifty nine (59) sites could not be mapped either because they didn't have plot numbers or are missing in the 2014 cadaster dataset.

In order to overcome the challenge of outdated cadastre information and other similar constraints, the Directorate has engaged with the Ministry of Lands, Housing and Urban Development requesting for access to the Land Information System or regular sharing of important information from the system. The discussions are ongoing with a technical team having been set up comprising of officials from MLHUD and KCCA.

Data Dissemination

A total of 76 maps and products were prepared for internal and external clients. The ones for internal clients were for different directorates/ departments including development control, Landscape, the Directorate of Revenue Collection (DRC), the Directorate of Engineering and Technical Services (DETS), and the department of Strategy Management and Business Development. The maps were to be used for reporting, field locations, development planning, route planning and decision making among others. Notably, the field location maps have greatly assisted DRC in collection of property rates.

In addition a map of Kampala integrating various selected features i.e. slums, swamps, KCCA schools, green spaces, Kyanja farm, street stretches installed with the Solar lights, etc. was prepared for use in the final Kampala Climate Change Action Strategy report.

The requests from external clients originated from private companies, individuals and researchers. There were fewer maps (28) for external clients compared to those for internal clients.

Institutional Capacity Building - Developing Addresses for the City

The Directorate is spearheading the development of the City Address Model (CAM) under the KIIDP II project. This quarter DPP set out to; assign house numbers, follow up on establishment of enabling regulations, procure human resource, hardware, software and signage for roads and houses.

We were involved in the Wrap up meeting with the World Bank mission. The CAM-CAMV component according to the Aide memoir was ranked Satisfactory. This means that the project development objective remains relevant with progress being made.

Assigning House Numbers

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This activity of assigning house numbers was done both in the office and in the field with the help of Ward Administrators (WA). Field work was done in Central Division starting with a pilot corridor along Kampala and Jinja roads. To date, a total of 225 House Numbers are assigned and their numbers inscribed on to sticker paper that was attached to the houses /buildings until a time when the property owners erect the prescribed house number plates. These included; Kampala road (76), Jinja road (34), Nkrumah Road (51), Nasser roads (45), Luwum Street (39) and Market Street (19).

Midway in Q4 however, the house numbering field exercise was suspended due to failure to secure full commitment by the WA who have other routine engagements that negatively affected the pace of the exercise. As such, the exercise is expected to resume when full time GIS support staff and field data collectors are procured and contracted. To date four GIS Support Staff were recommended for recruitment and are pending negotiation and contract signing. The procurement for field data collectors is still in its initial stages.

Policy Development

Through sensitization meetings, GIS analysis and consultations, recommendations were made to amend some aspects of the house numbering guidelines. The amendment proposal was provided for in order to align the house numbers to the existing plot numbering system. The proposed amendments were drafted and forwarded for consideration during a Project Steering Committee meeting.

Change Management

During the period under review, three major CAM-CAMV sensitization meetings were conducted; one with the Indian Association on 19 April 2016, the other with Buganda Kingdom on 27 May 2016 and the third one with the Association of the Real Estates Agents (AREA) on 2 June 2016.

Transport Planning

GIS section works with DETS and DRC in handling transport planning issues especially those that have an impact on revenue collection. This quarter a total of 15 different issues were handled. These included taxi stages located in different parks / terminals applying for permission to change their terminals / parks of operation. Most applications were declined in reference to the already gazetted taxi parks by route / direction.

SURVEYS & MAPPING/CARTOGRAPHY

Survey of KCCA Properties

The Directorate of Physical Planning carried out boundary surveys, topographic surveys and investigated encroachment on 29.123 acres of KCCA land spread over different parts of the city.

Below are some of the major assignments handled:

(i) Opening boundaries and topographic survey to guide DPHE in establishing a waste recycling plant on Plot M880 located at Wankoko- industrial area,

(ii) Verification of boundaries of Katwe and Mirembe Primary Schools with Buganda Land Board for purposes of procuring deed plans and obtaining land title.

(iii) Boundary opening of Plots 933 and 934 Block 243 (Kyaggwe Primary School) to guide the Chief Government Value in carrying out valuation for this KCCA property

(iv) Survey for compensation of Bianca plots that were affected by floods at Kiteezi land fill

(v) Boundary opening of Plots 7696 and 7699 Block 244 to determine whether the plots were affected by Bukasa-Muyenga road improvements

(vi) Boundary opening of Plot 4765 Block 216 to verify the extents of the plot that fall within the wetland and the available allowable space for development so as to guide PPC to approve the master plan for this plot.

The Directorate also handled surveying matters under Kampala District Land Board (KDLB) for lease extension and has continued to offer technical support to the board. Surveys were also undertaken under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1 batch 1) through which strategic roads in the city including Makerere Hill road, Hoima road, Mambule road and Kira road are to be upgraded to dual carriageway so as to improve mobility in the city.

Land Subdivision/Mutation Surveys

484 subdivision/mutation survey applications were handled and issued as follows; 254 survey field prints, 171

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topographic maps,140 area schedules,291 deed plans,571 survey reviews for development applications,484 sub division applications and 29.12 acres of KCCA land.

SOCIAL DEVELOPMENT

The FAL module was reviewed and edited, graphics included, field testing will be conducted during the next quarter. 28 FAL classes were monitored with 86 Instructors

962 child protection cases were handled. Of these 108 cases were children reported unaccompanied and were placed in the children homes for emergency protection, 28 were resettled, 46 were children in conflict with the law and 780 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.

103 children were rescued and transferred to Masulita Children's home for rehabilitation and resettlement.

2 Child Care Institutions were followed up in preparation for resettlement of children, 4 new Child Care Institutions were identified and assessment. Results are to be internally discussed before submission to the MGLSD for further action.

5 meetings were held for the OVC service providers at Division level and the focal persons were oriented on the OVC MIS national improved tools.

519 Labor disputes were reported and handled, 361 were cleared and UGX.255, 386,997/= was paid in settlement. 228 workers compensation claims were reported and 122 were cleared causing employers to pay UGX 517,507,073/= to workers in compensation.

4121 employees and general public were sensitized on labor laws, and 967 Employers were given Technical advice on labor administration

92 work places inspected during the period.

11 PWD groups funded, worth UGX 22,000,000. Pre-disbursement training conducted for 129 PWD leaders.

4,302 births were registered (2,182 females and 2121 males); 252 deaths were registered (96 females and 156 males)

151 YLP monitoring visits conducted to 103 old projects. New projects could not be monitored because they had not started implementation

A total of UGX 12,400,300 recovered as a result of demand letters issued.

279 youth linked to access KCCA Cente Youth loan through community engagement meetings. As a result 318 youths received loans amounting to 1,243,900,000 (Central 498,400,000; Lubaga 460,000,000; Nakawa 117,000,000; Makindye 156,500,000 and Kawempe 12,000,000. Repayment rate stands at 94.5%.

225 youth mobilized and linked to trainers

75 youth linked to fine spinners for training and possible employment

72 youths trained in ICT and entrepreneurship, 38 i-serve (Youth Volunteers) enrolled for five months

1043 job seekers and those to be trained in ICT and youth volunteers were registered at the ESB. 105 were recommended for employment and 352 enrolled for ICT. 30 were confirmed on jobs. 536 were registered as job seekers.

Funds have been disbursed to 48 groups with 778 individuals (261 males and 517 females) worth UGX. 237,500,000 for 5 divisions as follows; Makindye 45,000,000/= Central 42,500,000; Kawempe Division 70,000,000 and Lubaga Division 80,000,000/=. The 32 groups approved in the previous quarter did not receive

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funding due to a drop in the release.

Conducted technical trainings for CDD beneficiary groups in group dynamics, record keeping and financial management. 81 groups were trained with 249 members (164 females and 85 males). Learning visits were conducted from one division to another to visit groups that were doing well in areas of mushroom growing, baking, bee keeping, briquette making and tie and dye. The funds could not permit the parish meetings to be conducted.

Pre-disbursement training held for 480 individuals covering the 48 groups. The training disseminates accountability, financial management, monitoring and reporting guidelines

WORKS AND TRANSPORT

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km. Maintenance and attending to any defects that may arise is ongoing.

All contracted Construction works were also completed on the following; Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km. Maintenance and attending to any defects that may arise is ongoing.

Construction works were completed on all the 15 roads, Mugwanya 1.40km, Pookino 0.47km, and kikuyu roads. Maintenance and attending to any defects that may arise is ongoing.

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

Road marking Works were completed on the following roads i.e. Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre, Entebbe road.

Consultancy and Road designs were completed on the following roads: Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km, Nsambya-Katwe 0.95km, Jjuko 1.30km, Kevina 1.20 km, Appas 1.30, Bugolobi-Namuwongo Link 0.40km, Kalungu 2.50km and Nantongo 0.55km,

Nakawa division; Magambo 0.90km, Dembe-Kilowoza 3km, Kiziri 0.75km, Kigoowa 1.90km, Kimera 1.40km, Kisalita 0.70km, Kisosonkole 1km, Robert Mugabe 1.80km, NWSC 0.65km and Kayinda 0.55km.

Works were completed on Wandegeya, Nakawa and Natete traffic lights. Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016

Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on

Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.

street lights maintenance has been done along; portbell road,salaama road,munyonyo shrine access road, ggaba road, stensera road,lubaga road, muteesa road,chwa 11 road,jinja road

Installation of padlocks on street lights control boxes along various circuits

Flood lights installation at kiteezi landfill has also been completed

486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.

662 solar street lighting pole bases have been cast.

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SOLID WASTE

A total of 104,037.8 tons of solid waste was collected, transported and disposed at the Landfill. About 66.4% of the collected waste was disposed by KCCA representing an 8% increase from the 3rd quarter and the private garbage collectors had an increase in waste collection by 4% from the 3rd quarter. This signifies the PPP approach of using private sector has stabilized. Lubaga division has the highest tons of garbage collected as opposed to Nakawa with the least.

UGX 12,545,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions. The highest amount of revenue generated (UGX. 2,890,000) was from Nakawa Division which was collected from the markets.

SANITATION

Free toilet Services: KCCA during the period Supervised two (02) contractors namely: Trend Events Ltd (for Lot 2 and Lot 3) and A&M Cleaning Services Ltd (for Lot 1 and Lot 4) to offer the service of cleaning of 17 public toilets which offer free toilet services. These are: LOT 1 (Nateete market 1, Nateete market 2, New Taxi Park 1, New Taxi park 2, Watotoo church), LOT 2 (Constitution square 1, Constitution square 2. LOT 3 (Nakawa market 1, Nakawa market 2, Centenary park, Entebbe road, Usafi Market, Usafi Taxi Park, and LOT 4 (Bombo Rd, Wandegeya Market A, Wandegeya Market B). These services are supervised by the water and sanitation team to ensure that they are utilised by the public. The directorate of public health and environment also maintains the plumbing and drainage systems of these toilets while the contractors supply toiletries, cleaning materials, pay for the water and sewerage bills and maintain cleanliness of the facilities.

Construction of community toilets: KCCA in partnership with WaterAid Uganda and Environment Alert have completed two community toilets at Kabaawo Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. This projects were handed to community and offering services to the community. KCCA in partnership with Uganda Peoples Defence Forces (UPDF) have constructed a 4-stance VIP at Kikaramoja (Kitenda Zone; Katwe I parish; Makindye Division- 4 stance community VIP toilet) this was handed over to the community on the 15th March 2016.

Maintenance of Plumbing system: Maintenance works have been carried out in following sites; Public Toilets; Wandegeya Market, New Taxi park, Natete, Centenary Park, Primary Schools; St. Paul P/S Nsambya, Health Centres; Kawaala, Kitebi, Kiswa, KCCA Offices; Kawempe, Nakawa, Central, Lubaga, Makindye and City Hall.

Construction of Schools toilets: KCCA in partnership with WaterAid Uganda and African Evangelistic Enterprises are constructing 10 water born toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works was commissioned on 8th April 2016. Construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) has been completed.

Under the RRR (Resource Recovery and safe Reuse); Procurement process to fabricate the Two (2) cesspool trucks at Mechanical yard was done and fabrication of the truck is yet to be done. These trucks are aimed at reducing the costs the private emptier face to transport fecal sludge to the treatment plant. They will be positioned in 2 wards where the private cesspool emptier will deposit the sludge before being transferred to the treatment plant. The project is spear headed by GIZ/RUWAS.

KCCA has continued offering the service of emptying and transportation of fecal sludge using seven trucks. A total of 1,116 trips were transported to the treatment plant.

ENVIRONMENT

KCCA-LAKE Victoria Environmental Management Project Report

KCCA received funding from World Bank through the Ministry of Water and Environment to implement Lake Victoria Environmental Management Project Phase II with a major aim of reducing environmental pollution and flood frequency in Kampala City.

Kampala Institutional and Infrastructure Development (KIIDP II- Batch I) – Funded by International Development Association (IDA)-World Bank;

- Field environmental inspection on project sub component sites (day and intermittent night inspection)
- Review of environmental study reports for Batch II roads and junctions and priority drainage improvement projects.

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QUARTER 4: Highlights of Vote Performance

- Review of environmental studies for ancillary facilities and mostly burrow pits and material stockpile sites.
- Quarterly reporting to the World Bank on Environmental performance on the report
- Periodical evaluation of safety standards of Batch I road links and junctions implementation

Environmental Management Compliance Monitoring and Enforcement

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 42 Projects were reviewed, 16 recommended, 8 deferred and 18 were not recommended in the quarter.

Review of Environmental Audit projects; a total of 5 Development Applications were approved none were rejected in the quarter.

Review of Development Applications for Environmental Compliance; a total of 574 Development Applications were reviewed and Sites Visited, 288 Development Applications were approved, 267 Development Applications were deferred, and 09 Development Applications were rejected in the quarter.

Inspection of Schools for Environmental management compliance; Two (2) schools were inspected and one was not recommended for registration. The challenge is that management of schools have hurriedly wanted to manage both nursery and primary sections at ago and yet their facilities are inadequate (esp. administration and space).

Industrial Pollution Control and Monitoring; a total of 49 industries submitted Expressions of Interests (EOI) for the campaign Draft of the baseline assessment tool for the GIC. The PTF team was exposed to various technologies in aspects of water supply, and industrial waste management which is beneficial in creating ideas that can be applicable to the Ugandan system at a district level by KCCA, by the actual polluters (industries) and at a national level by NWSC, NEMA & DWRM. Input on the GIC baseline assessment tool. Input on next stages of the GIC in terms of the trainings and how to carry out the baseline data collection. Planning for the next PTF quarter work plan activities e.g. joint industry assessments and CEO breakfast meeting for the GIC. Easy access of information on the industries participating in the GIC e.g. location, major products and previous noncompliance issues known

Noise Pollution Control and monitoring of Amusement /entertainment premises; 206 Facilities were inspected, 40 were served with Nuisance notices issued 7 facilities impounded and 102 facilities under monitoring

HUMAN RESOURCE AND ADMINISTRATION

The revised structure was cleared by the Ministry of Public Service. The total staffing number for the revised structure stands at 1421 compared to 1332 which is a 7% slight increment. Although a new structure has been approved, the unit has not been able to implement any significant changes due to availability of funds.

Reviewed workloads of staff in key positions and advised on changes in the structure and job descriptions.

A total of nine (9) staff have been appointed since the beginning of the financial year.

The Job Description manual was reviewed in accordance to the approved structure. We do have a KCCA Job Description manual.

A medical insurance scheme was approved by management and so far a total of 53 Staff have benefited during the period.

The criteria for identifying merit awards for the staff was developed.

A duty facilitation allowance structure proposal was developed and approved by Management. Implementation of the approved allowances has begun.

Guidelines for succession planning framework for the Authority were developed.

Critical competences were identified and approved by MEC. This formed the basis of the Training Planner 2015/2016 as well as 2016/17.

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The learning and Development strategy was developed, with its overall objective of "delivering high quality learning to employees to achieve our corporate agenda"

The Training Needs Analysis was conducted and a Training Planner for 2016/2017 was generated.

The consultants were identified, and procured. A Leadership Development Program for Management was developed. The Training was code-named "LEAP" – representing Learn – Engage – Apply and Perform. This was selected after reviewing several proposals made by Senior Management.

This is a 5 months training program with 9 sessions. So far the 7 have been conducted.

The course outline for Managers has been developed and the program is to be rolled out in the month of August, 2016.

A total of 68 training programs have been conducted during the period. 26 staff benefited from various sponsorships granted by our external partners in staff development.

21 staff attended workshops, conferences and benchmarks. A total of 1035 staff have benefited from the different programs.

The induction and Orientation program was reviewed. All staff (permanent and temporary) are now considered for orientation programs.

A total of 138 staff went through an orientation program. These were temporary and permanent staff from different Directorates, Town Clerks and Data Entry clerks Revenue Collection.

A total of 239 students given an opportunity to do their practicum from KCCA went through an orientation program.

A Total of 151 interns attached to the Directorate of Public Health and Environment (Health Centers) were oriented for the period, April-June, 2016.

Due to budgetary constraints, 5 apprentices have been brought on board during the period. Two meetings were conducted to streamline the apprenticeship partnership.

Four cities were identified for the twining program (Malaysia, Singapore, Abu Dhabi and Rwanda).

Two cities i.e. Malaysia and Singapore responded positively

Eight (8) staff travelled to Malaysia in January 2016.

26 staff have benefited from the support of different partners that include:

Indian Government, JICA, Malaysian Government, Netherland (NUFFIC), French Government, Korean Government SIDA; Malaysia and AFD

A collaboration Agreement between FK –Norway to support the partnership between KCCA & City of Kigali in the Area of HIMS and Disease Surveillance was approved with a total grant of USD \$92,066 for the round 1 exchange of the participants for the period of 6(six) months. This program commences in the first week of October, 2016 and two staff from Public Health & Environment will be nominated to attend the program.

The Performance Management tool was reviewed to include the 5 core values of the institution. Key Performance indicators for each of the core values were developed

Staff who have come up with approved and recognizable projects have been paid an honoraria. Three (3) fora's

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QUARTER 4: Highlights of Vote Performance

have been implemented in this financial year.

Sensitization workshops about safety awareness have been conducted and a total of 303 people attended. 3 Divisions of Makindye 44, Nakawa 35 and Kawempe 20 have been completed. Six Directorates: Treasury Services - 53, Revenue Services - 46, Internal Audit - 8, Public Health and Environment - 38, Gender and production - 7, Legal Affairs - 17, PCA -15, PDU - 14

The concept and proposal for leasing and hiring of vehicles was prepared and approved by MEC-TPC.

TREASURY SERVICES

UGX 60.87 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 38.7 billion from GOU, UGX 5.17 billion from Uganda Road Fund and UGX 17 billion from Non Tax Revenue.

The Directorate verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in line with approved budgets and work plans. We also monitored budget/work plan execution and funds absorption to ensure that work plans are implemented within the expected timelines using the availed financial resources. At the end of the quarter, the absorption rate of released funds for budget implementation stood at 99% availed.

During the quarter the Directorate coordinated the preparation of the 9 Months Financial statements and submitted to the AG for the FY2015/16.

Monitored budget/work plan execution, prepared and issued cash flow analysis and budget performance and absorption reports.

Carried out Year End stock taking at Mabua store and in all the respective Divisions.

Carried out the Annual Asset verification exercise.

Prepared and submitted quarterly financial monitoring/ Accountability Reports for KIIDP 2 and other Grants such as LVEMP, Water Aid, Infectious Disease Institute (IDI) etc.

Carried out day-to-day monitoring and reconciliation of all revenue collection accounts working closely with the collecting commercial banks to ensure compliance with revenue collection MOU's. We promptly issued receipts for revenue collected, prepared and issued periodic revenue collection reports to management and other stakeholders.

Carried out reconciliation of revenue collection accounts and updated ledger accounts

Held monthly performance reviews and relationship engagements with revenue collecting banks. Prepared and issued Revenue collection reports.

Processed payments in settlement of authority commitments and obligation in terms of staff salaries, statutory obligations, contractor certificates of works and supplies of goods and services etc. Among the major commitments settled included the following;

Carried out Verification /Reconciliation of expenditure control accounts (bank accounts and general ledger accounts), advances and accountabilities.

During the period a number of garnishee Order Nisi were issued on our revenue collection accounts they included; Nafuna Annet. (UGX 271,000,000) on 1st June 2016

On 2nd May 2016 Lubega Babu and Co. /Keep warm Restaurant (UGX106, 705,518) and on 20th April & 6th May 2016 Abdalah/Muhammed (UGX 65,277,620), on 1st June 2016 Sunday (UGX15,390,000) ,on 28th June 2016 Kaggwa (UGX6,460,000) and on 20th April 2016 Bemanyisa & Co.Advocates (UGX29,073,700) this made it impossible to access the funds for implementation of authority activities.

We experienced revenue shortfall of UGX 12.47 billion for the quarter which affected implementation of some of the programmes and activities that were to be funded from NTR source of funding.

Table V2.2: Implementing Actions to Improve Vote Performance

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection		

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:1349 Economic Policy Monitoring, Evaluation & Inspection	45.63	17.54	23.27	38.4%	51.0%	132.6%
<i>Class: Outputs Provided</i>	<i>45.47</i>	<i>17.50</i>	<i>23.23</i>	<i>38.5%</i>	<i>51.1%</i>	<i>132.7%</i>
134936 Procurement systems development	0.11	0.00	0.07	0.0%	61.5%	N/A
134937 Human Resource Development and organisational restructuring	41.23	17.09	21.80	41.4%	52.9%	127.6%
134938 Financial Systems Development	0.37	0.13	0.21	34.4%	56.4%	163.7%
134939 Internal Audit Services	0.11	0.00	0.02	0.0%	18.4%	N/A
134941 Policy, Planning and Legal Services	3.65	0.28	1.12	7.8%	30.8%	396.8%
<i>Class: Capital Purchases</i>	<i>0.16</i>	<i>0.04</i>	<i>0.04</i>	<i>25.0%</i>	<i>24.9%</i>	<i>99.5%</i>
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.04	0.04	25.0%	24.9%	99.5%
Total For Vote	45.63	17.54	23.27	38.4%	51.0%	132.6%

* 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	45.47	17.50	23.23	38.5%	51.1%	132.7%
211101 General Staff Salaries	24.10	12.05	12.05	50.0%	50.0%	100.0%
211103 Allowances	0.05	0.00	0.02	0.0%	47.3%	N/A
212103 Pension for Teachers	10.32	2.33	5.63	22.5%	54.6%	242.1%
212105 Pension and Gratuity for Local Governments	3.89	2.01	1.49	51.6%	38.4%	74.4%
213004 Gratuity Expenses	0.00	0.00	1.05	N/A	N/A	N/A
221001 Advertising and Public Relations	0.26	0.00	0.12	0.0%	46.8%	N/A
221002 Workshops and Seminars	0.19	0.00	0.04	0.0%	18.3%	N/A
221003 Staff Training	0.32	0.20	0.27	63.3%	83.0%	131.0%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.26	0.25	100.0%	95.8%	95.8%
221008 Computer supplies and Information Technology (IT)	0.24	0.01	0.19	2.1%	79.4%	3835.8%
221009 Welfare and Entertainment	0.18	0.00	0.07	0.0%	41.3%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.32	0.03	0.27	10.0%	83.7%	838.5%
221012 Small Office Equipment	0.21	0.00	0.13	0.0%	61.0%	N/A
221016 IFMS Recurrent costs	0.27	0.13	0.15	47.1%	56.2%	119.5%
221017 Subscriptions	0.13	0.00	0.08	0.0%	63.2%	N/A
222003 Information and communications technology (ICT)	0.33	0.00	0.22	0.0%	67.5%	N/A
223004 Guard and Security services	0.17	0.00	0.00	0.0%	0.0%	N/A
223005 Electricity	0.26	0.00	0.05	0.0%	17.5%	N/A
223006 Water	0.14	0.00	0.08	0.0%	56.2%	N/A
225001 Consultancy Services- Short term	1.15	0.09	0.09	7.5%	7.7%	103.2%
226001 Insurances	0.20	0.00	0.00	0.0%	0.0%	N/A
227002 Travel abroad	0.47	0.20	0.21	43.0%	44.0%	102.3%
227004 Fuel, Lubricants and Oils	0.60	0.00	0.19	0.0%	32.3%	N/A
228001 Maintenance - Civil	0.20	0.20	0.20	100.0%	99.2%	99.2%
228002 Maintenance - Vehicles	0.70	0.00	0.35	0.0%	50.3%	N/A
282101 Donations	0.03	0.00	0.02	0.0%	83.3%	N/A
282104 Compensation to 3rd Parties	0.48	0.00	0.00	0.0%	0.0%	N/A

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Capital Purchases</i>	0.16	0.04	0.04	25.0%	24.9%	99.5%
312202 Machinery and Equipment	0.16	0.04	0.04	25.0%	24.9%	99.5%
Grand Total:	45.63	17.54	23.27	38.4%	51.0%	132.6%
Total Excluding Taxes and Arrears:	45.63	17.54	23.27	38.4%	51.0%	132.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1349 Economic Policy Monitoring, Evaluation & Inspection	45.63	17.54	23.27	38.4%	51.0%	132.6%
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	40.52	16.38	21.11	40.4%	52.1%	128.9%
02 Legal services	0.80	0.00	0.14	0.0%	17.1%	N/A
03 Treasury Services	0.37	0.13	0.21	34.4%	56.4%	163.7%
04 Internal Audit	0.11	0.00	0.02	0.0%	18.4%	N/A
05 Executive Support and Governance Services	2.64	0.00	0.78	0.0%	29.4%	N/A
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.20	1.03	1.01	86.0%	84.6%	98.3%
Total For Vote	45.63	17.54	23.27	38.4%	51.0%	132.6%

* Excluding Taxes and Arrears

Table V3.4: Donor 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	1.503	1.529	1.503	1.504	100.0%	100.1%	100.1%
	Non Wage	3.352	3.598	3.470	3.487	103.5%	104.0%	100.5%
Development	GoU	0.702	0.702	0.656	0.656	93.4%	93.4%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.557	5.828	5.629	5.647	101.3%	101.6%	100.3%
Total GoU+Ext Fin. (MTEF)		5.557	N/A	5.629	5.647	101.3%	101.6%	100.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.062	N/A	0.062	0.076	100.0%	123.6%	123.6%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.619	5.828	5.691	5.723	101.3%	101.9%	100.6%

* 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: 1352 Public Service Selection and Disciplinary Systems	5.56	5.63	5.65	101.3%	101.6%	100.3%
Total For Vote	5.56	5.63	5.65	101.3%	101.6%	100.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The wage component was affected by transfers of staff resulting in wage shortages at the end of the FY 2015/16.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Performance:</i>	50 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. Other DSCs to be handled on a regional basis. Complete Appeals	52 DSCs with capacity gaps visited, monitored and technical guidance tendered. 61 Appeals submitted processed, concluded and decisions communicated	The Commission was occupied with Graduate Recruitment (GRE 2016) and could not visit all the planned DSCs Scheduled for monitoring in Quarter 4.

Vote: 146 Public Service Commission

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
	submitted processed and decisions communicated		
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded	100	100	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered	50	52	
<i>Output Cost:</i>	US\$ Bn: 0.529	US\$ Bn: 0.527	% Budget Spent: 99.7%
Output: 135202	Selection Systems Development		
<i>Description of Performance:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.	Developed 40 Competence Selection Instruments of which 10 were for the Commission and 30 were for External Agencies and DSCs Developed 13 Aptitude Selection Instruments of which 2 were for the Commission and 11 for external agencies and DSCs Tested 15,392 applicants in various competence tests.	The number over shot the Annual target due to submissions from Agencies of Government and District Service Commissions over and above what was planned.
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	35	40	
<i>Output Cost:</i>	US\$ Bn: 0.642	US\$ Bn: 0.643	% Budget Spent: 100.2%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	61 (50 Members and 11) Secretaries for the DSCs were inducted Chairpersons and 84 Members Approved 21 DSC performance enhancement programmes done Location at Public Service Commission.	Due to GRE Exercise, the Commission was unable to conduct all the planned 7 Inductions.
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted	60	61	
<i>Output Cost:</i>	US\$ Bn: 0.135	US\$ Bn: 0.135	% Budget Spent: 100.0%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	6 Adverts to be released	3 Job Adverts released (1 Internal -1/2016, 1 Internal - 1/2015 & 1 External advert 1/2016) Appointed 139 Personnel under the Graduate Recruitment exercise. GRE 2016. 3,614 Complete Submissions (Appointment, Renewal of Local Contracts, Confirmations, Study leave, Discipline, from	The recruitments are handled as submissions come in. The Graduate Exercise (2016) had a big number of applicants where 19,026 applicants were shortlisted for 488 Vacancies in 102 Categories. These numbers are time consuming and consume a lot of resources. The Commission's focus was on the GRE in the 4th Quarter.

Vote: 146 Public Service Commission

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
		MDA's processed and concluded.	
		Consultations on Reviewing existing recruitment and selection systems ongoing.	
		Database for Human Resouce being developed.	
		1512 Vacancy submissions processed and concluded- (Vacancies filled)	
		Recruitment of 310 Immigration staff conducted	
		Released two circulars guiding submissions	
		Updated status of disciplinary cases compiled	
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled	100	100	
No. of recruitment submissions handled and concluded	4,000	3614	
<i>Output Cost:</i>	UShs Bn:	0.684	UShs Bn: 0.686 % Budget Spent: 100.2%
Vote Function Cost	UShs Bn:	5.557	UShs Bn: 5.647 % Budget Spent: 101.6%
Cost of Vote Services:	UShs Bn:	5.557	UShs Bn: 5.647 % Budget Spent: 101.6%

* Excluding Taxes and Arrears

The Commission has low funding for its activities which has affected it's work. Ugx 1bn has been secured during the budgeting process in the next FY 2016/17, which will go along way to improve service delivery.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Install an online application module for applicants to apply for jobs online plus process applications. To be merged with IPPS to benefit on other functionalities in IPPS	The Commission secured Ugx 0.5bn to be released in the next FY to get a consultant and also acquire the necessary logistics.	No variations, the secured funds will go a long way in the development of the online application.
Introduce Competence based recruitment in the Uganda Public Service	Differed to next Financial year	Finances to be secured in the next FY 2016/17
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with modern recruitment national and international bodies	Reviewed the proposed Scheme of selection and recruitment instruments for competence based recruitment. The Commission also utilises Information and Technolgy (IT) in the candidate selection process.	The funds have been secured for development of an online application in the next FY, the remaining modules will be installed when funds are secured.

V3: Details of Releases and Expenditure

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

Vote: 146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	5.56	5.63	5.65	101.3%	101.6%	100.3%
<i>Class: Outputs Provided</i>	4.86	4.98	5.00	102.4%	102.8%	100.4%
135201 DSC Monitored and Technical Assistance provided	0.53	0.52	0.53	99.0%	99.7%	100.7%
135202 Selection Systems Development	0.64	0.64	0.64	100.0%	100.2%	100.2%
135203 Regulation and Standards Development	0.02	0.02	0.02	100.0%	100.0%	100.0%
135204 Administrative Support Services	2.85	2.97	2.99	104.3%	104.7%	100.4%
135205 DSC Capacity Building	0.14	0.14	0.14	100.0%	100.0%	100.0%
135206 Recruitment Services	0.68	0.68	0.69	100.0%	100.2%	100.2%
<i>Class: Outputs Funded</i>	0.02	0.02	0.02	100.0%	100.0%	100.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.68	0.64	0.64	93.2%	93.2%	100.0%
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	100.0%	100.0%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.41	0.41	90.0%	90.0%	100.0%
135276 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	100.0%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total For Vote	5.56	5.63	5.65	101.3%	101.6%	100.3%

* 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	4.86	4.98	5.00	102.4%	102.8%	100.4%
211101 General Staff Salaries	1.50	1.50	1.50	100.0%	100.1%	100.1%
211103 Allowances	0.48	0.48	0.48	100.0%	100.4%	100.4%
212102 Pension for General Civil Service	0.08	0.20	0.20	232.0%	231.7%	99.9%
213001 Medical expenses (To employees)	0.02	0.02	0.02	84.9%	84.9%	100.0%
213004 Gratuity Expenses	0.38	0.38	0.38	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.06	99.9%	101.2%	101.3%
221004 Recruitment Expenses	0.78	0.78	0.78	100.0%	100.4%	100.4%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	106.2%	106.2%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	94.0%	94.0%	100.0%
227001 Travel inland	0.72	0.72	0.72	100.0%	100.2%	100.2%
227002 Travel abroad	0.25	0.26	0.26	104.3%	104.5%	100.2%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	99.4%	99.4%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.13	100.0%	106.7%	106.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.02	0.02	0.02	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.68	0.64	0.64	93.2%	93.2%	100.0%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
312201 Transport Equipment	0.46	0.41	0.41	90.0%	90.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Arrears	0.06	0.06	0.08	100.0%	123.6%	123.6%
321614 Electricity arrears (Budgeting)	0.06	0.06	0.08	100.0%	123.6%	123.6%
Grand Total:	5.62	5.69	5.72	101.3%	101.9%	100.6%
Total Excluding Taxes and Arrears:	5.56	5.63	5.65	101.3%	101.6%	100.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU	% GoU	% GoU
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Vote: 146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

	Budget			Budget Released	Budget Spent	Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	5.56	5.63	5.65	101.3%	101.6%	100.3%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.86	2.98	2.99	104.3%	104.7%	100.4%
02 Selection Systems Department (SSD)	0.64	0.64	0.64	100.0%	100.2%	100.2%
03 Guidance and Monitoring	1.35	1.34	1.35	99.6%	100.0%	100.4%
04 Internal Audit Department	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0388 Public Service Commission	0.70	0.66	0.66	93.4%	93.4%	100.0%
Total For Vote	5.56	5.63	5.65	101.3%	101.6%	100.3%

* 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	1.119	1.119	1.119	1.119	100.0%	100.0%	100.0%
	Non Wage	3.493	3.025	3.013	3.019	86.3%	86.4%	100.2%
Development	GoU	0.572	0.672	0.572	0.531	100.0%	92.9%	92.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.183	4.815	4.704	4.669	90.7%	90.1%	99.3%
Total GoU+Ext Fin. (MTEF)		5.183	N/A	4.704	4.669	90.7%	90.1%	99.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.100	N/A	0.100	0.100	100.0%	99.6%	99.6%
Total Budget		5.283	4.815	4.804	4.768	90.9%	90.2%	99.3%

* 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: 1353	Coordination of Local Government Financing	5.18	4.70	4.67	90.7%	90.1%	99.3%
Total For Vote		5.18	4.70	4.67	90.7%	90.1%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was over performance on some of the items like travel abroad, electricity and water because of accumulation of funds from 2nd and 3rd quarter

The activity performance was affected by the budget cuts made in the second and the third quarter the Commission budget experience 14% of the budget not released and this affected performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302	LGs Budget Analysis		
<i>Description of Performance:</i>	133 LGs Budgets analysed for compliance with legal requirements	133 LGs Budgets analysed for compliance with legal requirements	This output over performed compared to budget releases because some of the Key

Vote: 147 Local Government Finance Comm

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>Feedback on the findings from the analysis of the LG Budgets to 133 LGs provided</p> <p>Data Validation, Verification and Collection in 20 LGs conducted for the fiscal database</p> <p>Technical Support in identified areas of weaknesses in the process of budget formulation in 40 LGs provided</p> <p>Four (4) Quarterly analysis Reports of Budgeted and Actual Grant Releases to LGs Produced</p>	<p>Feedback on the findings from the analysis of the LG Budgets to 133 LGs provided. Feedback issues were, extracted for the affected LGs and letters of the issues were written and submitted to the 58 LGs. As a follow-up, field visits were conducted to 10 LGs with serious issues (Kotido, Kyenjojo, Ntungamo, Manafwa, Buvuma, Luuka, Soroti, Budaka, Gomba and Kapchorwa)</p> <p>Data Validation, Verification and Collection in 50 LGs conducted for the fiscal database</p> <p>Technical Support in identified areas of weaknesses in the process of budget formulation in Isingiro, Ntungamo, Kole, Apac, Napak, Moroto, Kabale Masindi, Hoima, Iganga, Nebbi, Masaka, Arua, Ntungamo, Rukungiri DLGs provided</p>	<p>performance indicators are desk work review and some of the local governments under providing skills in budget formulation were covered under other outputs.</p> <p>Data Validation over performed because some local governments that were not visited were contacted on Phone, and also during other activities in the field, efforts were done to carry out the exercise.</p>
<i>Performance Indicators:</i>			
No. of Local Governments provided with skills in Budget Formulation	40	40	
No. of Local Governments complying with budgeting legal requirement	133	133	
Average length of time taken to provide feedback on analyzed budgets (Days)	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.198	US\$ Bn: 0.089	% Budget Spent: 44.9%
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Description of Performance:</i>	<p>60 local governments provided with skills and approaches to establish local revenue databases.</p> <p>40 local governments supported to improve methods of collecting property rates</p> <p>2 Regional meetings on local revenue mobilization held.</p> <p>2 Operations of Local Revenue Enhancement Coordinating Committee supported.</p> <p>One computer procured for Principal Revenue Officer</p>	<p>Provided skills and Approaches to establish Local Revenue Data Bases to 21 LGs. - namely Iganga, Tororo, Wakiso, Mpigi, Masaka, Nebbi, Arua, Kabarole, Rukungiri, Ntungamo, Kayunga, Jinja, Mbale, Kumi, Lira, Gulu, Ngora District, Ngora Town Council, Nakaseke District, Butalango, Ngoma Town Councils, Pader District, Pader Town Council, Kiruhura District, Kiruhura Town Council, Kazo Town council, Rakai District, Rakai Town council, Kyotera Town council, Kalisisizo town council, Pallisa district, Pallisa town council, Bugiri District and Bugiri town council.</p> <p>Supported 15 local governments – namely – namely Kyotera, Lukaya, Butunduzi, Masulita T/C, Hamurwa Bushenyi</p>	<p>Less budget release in the second and third quarter affected the performance of the key performance indicators under local revenue</p>

Vote: 147 Local Government Finance Comm

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>–Ishaka Town Council. Municipal Council, Kasese Municipal Council, Mubende Town Council, Lugazi Municipal Council, Busia Municipal council, Iganga Municipal council ,Otuke Town council, Amolatar Town council, Budaka town council and Njeru Town Council to improve methods of collecting property rates</p> <p>Hands on support in the existing data bases was provided to 8 districts with their urban councils, namely: Mbarara, Bushenyi, Soroti, Sironko, Apac, Kitgum, Mukono and Luweero districts.</p> <p>1 Local Revenue Enhancement Coordinating committee meeting was conducted to discuss the management of markets and vehicle parks in the local governments.</p> <p>One computer was procured for Principal Revenue Officer</p>	
<i>Performance Indicators:</i>			
Percentage change in annual local revenue performance (MC)	0	0	
Percentage change in annual local revenue performance (Districts)	0	0	
No. of LGs provided with skills to establish local revenue databases	60	39	
No. of LGs provided with skills in the collection of property rates	40	15	
No. of LGs applying Best Practices in Local revenue collection	0	54	
<i>Output Cost:</i>	US\$ Bn: 0.663	US\$ Bn: 0.538	% Budget Spent: 81.1%
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Description of Performance:</i>	Organize and Facilitate negotiations between LGs and sector Ministries	All the seven (7) sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully facilitated effective 12th to 16th October 2015.	The Local governments budgets were analyzed and feedback and provided under output 02 budget analysis
	Local governments budgets analyzed and feedback provided		
	2 Local government budget committee meetings held	Consultations were carried out on issues that were raised during the negotiations for FY 2016/17 and these included Kalangala, Gulu MC, and Luuka Districts	
		All the sector agreements were prepared and endorsed by the	

Vote: 147 Local Government Finance Comm

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
		parties and a midterm review carried out	
		Organized and facilitate 1 Local Government Budget Consultative workshop with stakeholders to discuss the reforms in the grants allocation formulae.	
<i>Performance Indicators:</i>			
Proportion of unconditional grant compared to total transfers to LGs	4.5	3.8	
Number of negotiation forums held	7	7	
Number of agreements between UNAT and Sectors implemented	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.520	US\$ Bn: 0.443	% Budget Spent: 85.2%
Vote Function Cost	US\$ Bn: 5.183	US\$ Bn: 4.669	% Budget Spent: 90.1%
Cost of Vote Services:	US\$ Bn: 5.183	US\$ Bn: 4.669	% Budget Spent: 90.1%

* Excluding Taxes and Arrears

Due to poor budget releases in the 2nd and 3rd quarters of FY 2015-16 covering the gap in the 4th quarter saw the Commission having more work than anticipated in bid to improve the key performance indicators of the Commission

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
Advise President on the share of National budget going to LGs.	Consultations were carried out on issues raised during negotiations and what best can be done to improve budget shares and A concept note was written to the President advising on the share of National budget going to LGs.	The second LGBC could not be conducted due insufficient release of funds for 2nd and 3rd quarter
2 LGBC meetings held to discuss budget issues for LGs and make recommendations		
Support LGs on Local Economic Development	Organise and facilitate 1 LGBC with stakeholders on the reforms in the grants allocation formulae and the midterm review on negotiations	
	Negotiations of October 2015 were carried out and issues affecting Local Economic development were discussed and OPM was tasked to manage the Coordination component of LED	
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
60 local governments provided with skills and approaches to establish and consolidate local revenue databases.	Supported 54 LGs on establishing fiscal database management systems and improved methods for collection of property rates with 39 and 15 respectively	Less budget release in the second and third quarter affected the performance of the key performance indicators under local revenue
40 local governments supported to improve methods of collecting property rates		

V3: Details of Releases and Expenditure

Vote: 147 Local Government Finance Comm

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:1353 Coordination of Local Government Financing	5.18	4.70	4.67	90.7%	90.1%	99.3%
<i>Class: Outputs Provided</i>	4.61	4.13	4.14	89.6%	89.7%	100.1%
135301 Human Resource Management	1.40	1.30	1.32	93.2%	94.2%	101.2%
135302 LGs Budget Analysis	0.20	0.10	0.09	52.1%	44.9%	86.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.66	0.54	0.54	81.2%	81.1%	99.9%
135304 Equitable Distribution of Grants to LGs	0.52	0.50	0.44	95.3%	85.2%	89.4%
135305 Institutional Capacity Maintenance and Enhancement	1.83	1.69	1.75	92.3%	95.5%	103.5%
<i>Class: Capital Purchases</i>	0.57	0.57	0.53	100.0%	92.9%	92.8%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.40	100.0%	78.5%	78.5%
135376 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.13	100.0%	215.3%	215.3%
Total For Vote	5.18	4.70	4.67	90.7%	90.1%	99.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class:</i>	0.00	0.03	0.00	N/A	N/A	0.0%
321201	0.00	0.03	0.00	N/A	N/A	0.0%
<i>Output Class: Outputs Provided</i>	4.61	4.13	4.14	89.6%	89.7%	100.1%
211101 General Staff Salaries	0.00	0.28	0.00	N/A	N/A	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.84	1.12	75.0%	100.0%	133.3%
211103 Allowances	0.42	0.42	0.42	100.0%	100.1%	100.1%
212101 Social Security Contributions	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	55.0%	54.1%	98.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	48.0%	96.0%
213004 Gratuity Expenses	0.32	0.32	0.32	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.28	0.18	0.18	63.5%	63.5%	99.9%
221003 Staff Training	0.06	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	22.3%	22.3%	100.0%
221006 Commissions and related charges	0.34	0.34	0.34	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	87.3%	87.3%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	99.7%	99.7%
221012 Small Office Equipment	0.00	0.00	0.00	59.4%	59.4%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	94.0%	94.0%
221017 Subscriptions	0.00	0.00	0.00	83.3%	83.3%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.40	0.40	0.40	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.04	0.05	75.0%	100.0%	133.3%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	99.3%	99.3%
225001 Consultancy Services- Short term	0.35	0.26	0.26	75.4%	75.4%	100.0%
227001 Travel inland	0.62	0.43	0.43	68.7%	68.7%	100.0%
227002 Travel abroad	0.04	0.03	0.03	62.6%	62.6%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.16	0.16	86.5%	85.2%	98.4%
<i>Output Class: Capital Purchases</i>	0.67	0.64	0.63	96.0%	93.9%	97.8%
312201 Transport Equipment	0.51	0.48	0.51	94.8%	100.0%	105.5%
312202 Machinery and Equipment	0.06	0.06	0.02	100.0%	32.0%	32.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	0.10	100.0%	99.6%	99.6%
Grand Total:	5.28	4.80	4.77	90.9%	90.2%	99.3%
Total Excluding Taxes and Arrears:	5.18	4.70	4.67	90.7%	90.1%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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Vote: 147 Local Government Finance Comm

QUARTER 4: Highlights of Vote Performance

				<i>Released</i>	<i>Spent</i>	<i>Spent</i>
VF:1353 Coordination of Local Government Financing	5.18	4.70	4.67	90.7%	90.1%	99.3%
<i>Recurrent Programmes</i>						
01 Headquarters	4.61	4.13	4.14	89.6%	89.7%	100.1%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.57	0.53	100.0%	92.9%	92.8%
Total For Vote	5.18	4.70	4.67	90.7%	90.1%	99.3%

* Excluding Taxes and Arrears

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