



THE REPUBLIC OF UGANDA

**ANNUAL BUDGET
PERFORMANCE REPORT
FY 2012/13**

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

SEPTEMBER 2013

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Glossary of Key Terms

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

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

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

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

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

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

Project : These represent the results or set of activities implemented by the Vote which contribute to the achievement of Vote Function objectives. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. Emergency construction of primary school classrooms.

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

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

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

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

Glossary of Key Terms

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in September of the proceeding financial year.

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

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

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

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

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

Supplementary Budget: This is an in year addition to an MDAs' approved budget. This budget is also appropriated by Parliament in year.

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

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

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

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

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

CHOGM	Commonwealth Heads of Government's Meeting
CICS	Competitiveness & Investment Climate Secretariat
CID	Criminal Investigations Directorate
CIS	Community Information Systems
CLAI	Commissioner Local Authorities Inspection
CMU	Construction Management Unit
CNDPF	Comprehensive National Development Planning framework
COMESA	Common Markets for Eastern and Southern Africa
COSASE	Committee on Statutory Authorities and State Enterprises
CSC	Civil Service College
CSO	Civil Society Organisation
DANIDA	Danish Development Agency
DBICs	District Business Information Centres
DC	Development Committee
DCL	Directorate of Civil Litigation
DCO	District Commercial Offices
DDA	Diary Development Authority
DEI	Directorate for Ethics & Integrity
DFI	Development Finance Institutions
DFID	Department for International Development
DGSM	Department of Geological Survey and Mines
DHO	District Health Officer
DHS	Demographic Household Surveys
DHT	District Health Team
DISP	District Infrastructure Support Programme
DLBs	District Land Boards
DMFAS	Debt Management & Financial Analysis System
DPP	Directorate of Public Prosecutions
DRC	Democratic Republic of Congo
DRDCs	Deputy Resident District Commissioners
DRTS	Demobilization Resettlement Teams
DSC	District Service Commission
DSIP	Development Strategy and Investment Plan
DTAs	Double Taxation Agreement
DUCAR	District Urban Community Access Roads
EA	Exploration Area
EAC	East African Community
EACAA	East African Civil Aviation Authority
EADB	East African Development Bank
EAPC	East African Petroleum Conference
EATTFP	East African Transport Facilitation Project
EC	Electoral Commission
ECOPPIM	Empowering Communities to do participatory planning implementation and management
EDF	European Development Fund
EFT	Electronic Funds Transfer

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

LMIS	Labour Market Information System
LPO	Local Purchase Order
LRA	Lord's Resistance Army
LTRP	Land Tenure Reform Project
M&E	Monitoring & Evaluation
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MAP	Mine Action Program
MATE	Metropolitan Area Transport Executive
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MEMD	Ministry of Energy and Mineral Development
MFIs	Microfinance Institutions
MIA	Ministry of Internal Affairs
MICE	Meetings Incentives Conferences and Exhibitions
MIS	Management Information System
MLHUD	Ministry of Lands, Housing and Urban Development
MOD	Ministry of Defence
MoEACA	Ministry of East African Community Affairs
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance, Planning & Economic Development
MoGLSD	Ministry of Gender Labour and Social Development
MoH	Ministry of Health
MoICT	Ministry of Information and Communications Technology
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MOPS	Ministry of Public Service
MoU	Memorandum of Understanding
MoWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
MP/GKMA	Master Plan for Greater Kampala Metropolitan Area
MPS	Ministerial Policy Statement
MT	Medium Term
MTBF	Medium Term Budget Framework
MTCS	Medium Term Competitiveness Strategy
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
MW	Mega Watts
NA	Not Available
NAADS	National Agricultural Advisory Services
NACS	National Anti Corruption Strategy
NAD	Norwegian Association of the Disabled
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NALSIP	National Adult Literacy Strategic Investment Plan
NAM	Non Aligned Movement

Acronyms and Abbreviations

NAMERA	North Africa, Middle East and the Rest of Africa
NAPE	National Assessment of Educational Progress
NBFP	National Budget Framework Paper
NBS	National Broadcasting Services
NCC	National Council for Children
NCD	Non Communicable Diseases
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCI	Nation Construction Industry
NCS	National Council of Sports
NCSP	National Community Service Programme
NDP	National Development Plan
NDQCL	National Drug Quality Control Laboratory
NEMA	National Environmental Management Authority
NEPAD	New Partnership for African Development
NEU	Nuclear Energy Unit
NGOs	Non-Governmental Organisations
NHA	National Health Assembly
NHIS	National Health Insurance Scheme
NHP	National Health Policy
NHS	National Health System
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA-U	National Information Technology Authority- Uganda
NLGA	National Local Governments Authority
NLP	National Land Policy
NLUP	National Land Use Policy
NMS	National Medical Stores
NPA	National Planning Authority
NPART	Non Performing Assets Recovery Tribunal
NRDP	Northern Uganda Reconstruction Program
NRM	National Resistance Movement
NSDS	National Service Delivery Survey
NSS	National Statistical System
NTMP	National Transport Master Plan
NTNT	National Trade Negotiating Team
NTV	Nation Television
NUREP	The Northern Uganda rehabilitation Programme
NUSAF	Northern Uganda Social Action Fund
NWC	National Women Council
NWSC	National Water and Sewerage Corporation
NYC	National Youth Council
OAG	Office of the Auditor General
ODA	Overseas Development Assistance
OIC	Organisation of Islamic Conference
OOB	Output Oriented Budgeting
OPM	Office of the Prime Minister

Acronyms and Abbreviations

OSH	Occupational Safety and Health
OVC	Orphans and other Vulnerable Children
OVP	Office of the Vice President
PAC	Public Accounts Committee
PAeN	Pan African e-Network
PAF	Poverty Action Fund
PBR	Pupil Book Ratio
PCR	Pupil Classroom Ratio
PCY	Programme for Children and Youth
PDE	Public Disposal Entity
PEAP	Poverty Eradication Action Plan
PEARL	Programme for Enhancing Adolescent Reproductive Life
PEPD	Petroleum Exploration and Production Department
PEUs	Presidential Economic Units
PFA	Prosperity for All
PFAA	Public Finance & Accountability Act
PI	Principal Inspector
PIASCY	Presidential Initiative on AIDS Strategy for Communication to Youth
PIN	Pupil Identification Number
PIP	Public Investment Plan
PIRT	Presidential Investors Round Table
PISCES	Personal Identification Secure Comparison Evaluation System
PLE	Primary Leaving Examination
PMA	Plan for the Modernisation of Agriculture
PNFP	Private Not for Profit
PNSD	Plan for National Statistical Development
POCA	Prevention of Corruption Act
POL	Petroleum Operating Licence
PPA	Power Purchase Agreement
PPDA	Public Procurement and Disposal of Assets Authority
PPET	Post Primary Education and Training
PPO	Principal Personnel Officer
PPP	Public Private Partnership
PPU	Policy & Planning Unit
PRDP	Peace Recovery and Development Plan
PREEEP	Promotion of Renewable Energy and Energy Efficiency Programme
PS	Permanent Secretary
PSC	Public Service Commission
PSI	Public Service Inspectorate
PSIA	Poverty and Social Impact Assessment
PSIP	Power Sector Investment Plan
PSM	Public Sector Management
PSM-WG	Public Sector Management Working Group
PSRP	Public Service Reform Programme
PSTT	Public Service Transformation Teams
PTC	Primary Teachers' College

Acronyms and Abbreviations

PTR	Pupil Teacher Ratio
PWD	Persons With Disability
RAP	Resettlement Action Plan
RBA	Right Based Approach
RDCs	Resident District Commissioners
RECS	Refugee Eligibility Committee Session
RECs	Regional Economic Communities
RH	Reproductive Health
ROM	Result Oriented Management
RSFP	Rural Financial Services Programme
RTF	Regional Task Forces
S&T	Science & Technology
SACCOs	Savings and Credit Cooperative Organisations
SADC	Southern Africa Development Cooperation
SALW	Small Arms Light Weapons
SDIP	Social Development Investment Plan
SDS	Social Development Sector
SEAMIC	Southern and Eastern African Mineral Centre
SFG	Schools' Facilitation Grant
SIDA	Swedish International Development Agency
SMC	School Management Committee
SMEs	Small and Medium sized Enterprises
SMEs	Small Medium Enterprises
SMMRP	Sustainable Management of Mineral Resources Programme
SNE	Special Needs Education
SRA	SACCO Regulatory Agency
STI	Science & Technology Initiative
STP	Straight Through Processing
SWAPs	Sector-Wide Approaches
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAT	Tax Appeals Tribunal
TCPB	Town and Country Planning Board
ToRs	Terms of Reference
TPC	Technical Petroleum Committee
UBC	Uganda Broadcasting Cooperation
UBIST	Uganda Broadband Strategy
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCC	Uganda Communications Commission
UCDA	Uganda Coffee Development Authority
UCE	Uganda Commodity Exchange
UCG	Uganda Clinical Guidelines
UCICO	Uganda Construction Industry Commission
UCS	Uganda Computer Services
UCSCU	Uganda Cooperative Saving & Credit Unions
UDB	Uganda Development Bank

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Executive Summary

INTRODUCTION

The Annual Budget Performance Report (ABPR) provides an analysis of the budget execution during the just concluded Financial Year 2012/13. It captures the performance of public resources released and expended, giving an overview of physical achievements at Sector and Vote level, across Government.

FISCAL AND REVENUE PERFORMANCE

In FY 2012/13, the financial operations of government were conducted in a relatively favourable macroeconomic environment, as compared to FY 2011/12. The tight monetary policy of the Central Bank yielded positively, with the result that inflation had dropped to 5.8% by June 2013 from 19.5%, a year earlier. The aggregate fiscal policy was programmed to support the launch of critical infrastructure projects with the key macroeconomic objectives of restoring core inflation to single digit, supporting the improvement of Uganda's Balance of Payments and returning growth to 7% over the medium term.

On the downside, the suspension of External Financing from Development partners led to a shortfall of UGX 500.6 Billion. This was further compounded by the shortfall in tax revenue collections of UGX 135.7 billion, mainly as a result of a reduction in import volumes of fuel and non-tariff barriers imposed by the Kenyan Port Authorities.

On the expenditure side, spending was lower than programmed on account of low absorption of resources by some spending agencies. The greatest contributor to this was the non-implementation of the 600MW Karuma power project, delayed for the second year in a row.

Despite this, GoU released UGX 9.11 trillion, excluding aid in appropriation and interest payments.

AGGREGATE EXPENDITURE PERFORMANCE

There were relatively high absorption rates of 96.7% across the budget of FY 2012/13.

At an aggregate level, UGX 8,946.9 billion of the GoU budget was released by end of FY 2012/13 (exclusive of arrears, taxes and interest payments). This equates to 88.9% of the approved budget. Of this, UGX 8,627.9 billion was expended (85.7 % of the approved budget) representing performance of 96.4%. aggregate unspent balances stood at UGX 318.96 billion.

Sector Level Expenditure Performance

In terms of release performance, the biggest deviation from the appropriated estimates was the Energy and Mineral Development Sector, at 9.5%. The sectors of Public Administration, Water and Environment, Justice, Law and Order, Security, Works and Transport, Social Development and Lands, Housing and Urban Development all performed at over 100%, in descending order.

Generally, all sectors demonstrated strong absorptive capacity, with the exception of the Water and Environment Sector (60.7%), which was below 90%.

Executive Summary

Performance on Service Delivery Spending

Absorptive capacity for service delivery expenditure was generally high at the sector level. Budget execution was strong for all the sectors with the lowest absorption of 35.5% in the Public Administration Sector.

Spending on Investment lower than on Consumption, Grants and Subsidies

Analysis of Central Government expenditures, by economic classification, shows that whereas absorption was high across the three classes (consumption expenditure, investment and Grants and Subsidies), consumption expenditure outstripped its budget allocation, and even the other classes.

Executive Summary

SECTOR PERFORMANCE

AGRICULTURE SECTOR

Financial Performance

Aggregate Expenditure Performance

The Approved Budget for the Sector for FY 2012/13 was **UGX 433.92bn** including taxes. Out of the above budget, **UGX 305bn** was GoU funds while **UGX 73.96bn** was Donor (External Financing). The composition of the budget by expenditure category was as follows: Wage constituted **UGX 27.93bn**, non-wage recurrent was **UGX 50.73bn**, GoU Development was **UGX 226.34bn** and **UGX 73.96bn** Donor development.

During the Financial Year, a total **UGX 374.46bn** was released, representing a performance of 86.3% of the Approved Sector Budget. The wage releases performed at 97.1% (UGX 27.15%), non-wage releases at 97.8% (UGX 49.6), GoU Development releases at 89.4% (202.42) and the Donor development at 83.5% (61.73).

At Vote level, Uganda Coffee Development Authority and Dairy Development Authority posted the highest release/budget performance of 100% respectively, Cotton Development Organisation performed at 98.1%, NARO performed at 85.4%, NAADS Secretariat performed at 81.1% and MAAIF performed at 85%. The wage and non-wage components under NARO performed at 117% and 103% respectively on account of the UGX 3.58bn reallocated from the GoU development budget to cater for shortfalls under contract staff salaries and social security obligations.

Vote Function Expenditure Performance

The Crop Vote Function had the highest unspent balances of **UGX 3.77 Bn**. This is largely attributed to the fact that funds meant for payment of the purchase of tractors were programmed to be made after conclusion of procurement process; which became lengthy due to PPDA regulations and the requirement to test the suitability of the tractors. Consequently, this activity was prioritized for the 1st quarter of FY 2013/14. Additionally, funds meant for purchase of vehicles for the Vegetable Oil development project were caught up by the lengthy procurement requirements between PPDA regulations and Donor (IFAD) requirements and the process was carried forward to FY 2013/14.

It was also noted that in the crop protection department, funds meant for the purchase of pesticides were carried forward to 1st quarter 2013/14 owing to the lengthy procurement process.

Similarly, the unspent balance of UGX 2.32 bn in the animal Vote Function was attributed to lengthy procurement processes; funds meant for civil works for construction of boarder animal handling grounds; Activity carried forward to FY 2013/14 because the FY closed before the Procurement process had been completed under the open competitive procurement method. In the fisheries subsector some funds meant for a service provider the maintenance of fisheries fiber boats were not utilised and the activity programmed for Q1 of the new FY.

On the other hand, over all the agriculture sector Vote Functions had very good absorption rates with the lowest being 75.1% of the releases spent by the crop Vote Function.

Trends in Service Delivery and Output classification

The Sector demonstrated strong absorption in both service delivery outputs and non service delivery outputs with 91.4% and 98.5% respectively (see Annex A1.2).

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The analysis of expenditure trends by output class shows that the sector had good performance for all the output classification with an absorption rate of 76.2% Investments, 94.9% Grants and Subsidies and 96.0% consumption expenditure.

Outputs and Line item trends

At Output level, highest expenditure was recorded under the output Agricultural Research Capacity Strengthened under NARO, Generation of technologies for priority commodities under NARO, Animal breeding and Genetic development(NAGRC) all absorbing 100% of the releases made.

The Production, Research and Cordination output under UCDA, Technology promotion for priority commodities and farmer access to information, Planning monitoring and evaluation outputs both under NAADS, Improved Market Access for Priority Animal Products, and promotion of priority animal products and productivity both under MAAIF presented very high absorption rates of 98.8%, 99.0%, 98.1%, 97.3%, 96.5% respectively.

At item level, Medical and Agricultural supplies had the highest unspent balance at UGX 1.52bn, followed by other structures at UGX 1.15bn, then Machinery and Equipment at UGX 0.86bn and maintenance civil at UGX 0.71.

Physical Performance

Crops Vote Function

Under the crop Vote Function with 83.2 of the budget released and 86.1% of the releases spent, key tangible out puts realized include; 13500MT tonnes of seed certified out of the planned 8000MT.

A total acreage of oil palm in Kalangala of 9,900 hectares has been planted; 3700 hectares planted by smallholders and outgrowers is at Bugala island, Kalangala and 6,200 hectares planted by OPUL. Additionally 150 tonnes of NPK and 150 tonnes of Rock Phosphates high quality fertilizers delivered and applied to the oil palm smallholder and out grower gardens.

With regard to crop production technology out put, the mechanization unit in Namalere has been made functional to handle demands to test and maintain tractors for the private sector.

Under the value addition output, a total of 19,430 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala. Additionally, cocoa exports increased from 17,935 MT to 19,430 MT valued 46.6 million US dollars. Tea production increased from 59,400 MT in the previous year to 60,000 MT; of which 57,000 MT were exports valued at USD: 102.6 million.

Cotton production was 102,619 bales, contributing about UGX: 59.83 billion and approximately US\$ 30.19 million in lint Exports.

Cocoa exports increased from 17,935 MT to 19,430 MT valued 46.6 million US dollars. The production of rice rose from 230,000 MT in the previous year to 253,000 MT in the financial year 12/13.

Maize production increased from 2,550,000 MT in 2011/12 to 3,150,000 MT in the FY 2012/13. Maize exports increased from 640,000 MT valued at 38.2 million USD in 2011/12 to 787,000 MT, valued at 46.9 million USD.

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Beans production rose from 900,000 MT to 1,200,000 MT in the FY ending; and the bean exports rose from 36,000 MT to 38,650 MT; valued at 21.4 million USD.

Oil seeds (sunflower, ground nuts, simsim, and soya bean) roll out plan has been developed with 330 farmer groups identified in 29 districts for season to kick start the PPP interventions in Eastern and Northern Uganda.

Under the out put Control of pest and diseases in priority commodities, the Ministry was able to undertake BBW sensitisation workshops and training in most districts of Western Uganda in conjunction with NARO. Additionally the Ministry developed CBSV Strategy, developed BBW Control Strategy, developed a Strategy for Control of Citrus Pests and Diseases in Teso Region, 13 districts technically backstopped on crop disease control (Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials

Indicator	FY 2012/13 Target	Actual
Output: Crop pest and disease control measures		
No. of operational mobile plant clinics and diagnostic centres	40	59
Number of chemical dealers and premises registered	70	64
Number of agro chemicals registered	120	95
No. of crops and pests disease interventions undertaken	60	103
Output: Increasing Value addition in the Sector		
No of farmers groups involved in primary processing	150	102
Output: Construction of Irrigation Schemes		
Rehabilitation of Irrigation Schemes		<p>Civil work/rehabilitation at Agro Irrigation Scheme completed and will be available for public use in 2013/14.</p> <p>Civil works/rehabilitation at Mubuku Irrigation Scheme completed and will be available for public use in 2013/14.</p> <p>Civil works/rehabilitation at Doho irrigation scheme completed and will be available for public use in 2013/14.</p>

Animal Resources Vote Function

A number of achievements were made under this VF amongst which were; 2 landing sites constructed at Kaiso- Tonya and Panyimur, 40 fish breeding areas identified (25 on Lake Victoria and 9 on Lake Albert) and marked. 800 aquaculture enterprises (fish cages, ponds, dams) established.

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80 inspections to factories and landing sites conducted. Construction of a Fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district was completed and handed over to the community for use. . More quantified outputs include;

Regarding animal disease control 116,000 doses of FMD procured, 15 districts were assisted to develop capacity to control major epidemic diseases and Disease surveillance was also under taken in these areas; Foot and Mouth Disease- Isingiro, Ntungamo, Luwero, Nakaseke, Masindi, Kiryandongo, Rakai and Lwengo. African Swine Fever- Adjumani, Gulu, Lamwo, Kitgum, Pader and Agago. Lumpy Skin Disease - Apac, Amolatar, Dokolo, Iira, Kibaale and Hoima. Trypanosomiasis- Kaberamaido, Soroti, Serere, Ngora, Kumi and Bukedea.

For breed improvement, 28,650 doses of semen were purchased by farmers. The semen produced during the year includes both dairy and beef type and is available for use. This was in addition to 6,694 breeding calves produced on the NAGRC farms. 14,277 liters of liquid nitrogen produced, 3,683 cattle synchronized and inseminated with dairy semen, (3) Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program.

Fish production was 407,639 MT and fish export stood at 18,320 MT valued at USD 108.614 Million. The recovery of the fish stocks is attributed to strong enforcement conducted on all lakes and from the emerging fishery of small fish species namely Ragogi, Mukene and Muziri especially on Lakes Victoria and Albert.

It was noted that zero performance was reported on the construction of cattle dips and slaughter sheds because it is currently being undertaken by the private sector and individual local governments. Similarly no work was done on livestock marketing infrastructure. It is expected that the construction of markets will be done under the Regional Livestock Project that has not yet come on Board with support from the World Bank. MAAIF however paid outstanding civil works certificates/obligations for the completed/constructed livestock markets under the concluded NLPPI project.

Quarterly monitoring and evaluation of implementation of the Commodity approach in Districts (under PMG and NAADS grants) undertaken in 92 districts under the Policy Planning and support Services Vote Function.

Indicator	FY 2012/13 Target	Actual
Promotion of sustainable fisheries out put		
Number of fish breeding areas identified, marked and gazzetted	40	40
No. of aquaculture enterprises established	4000	800
Vector and disease control measures		
No. of districts where surveillance for animal disease has been under taken	25	23
No. doses of FMD, CBPP, rabies and ECF vaccines procured	2,500,000	116000
Improved market access for livestock and livestock products out put		
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	60	82
Animal breeding and genetic development (NAGRIC) out put		

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No. of breeding cattle produced and sold	15,000	6694
Livestock Infrastructure Construction out put		
No. of Quarantine Posts established	5	5
Fisheries Infrastructure Construction		
No. of fish landing sites constructed	6	4

Agricultural Research Vote Function

NARO concentrated on the ten priority commodities recommended by cabinet i.e coffee, tea, maize, Beans, Cassava, Rice, cotton, dairy, beef, and fish. However, researchable issues in other commodities was given due attention. These commodities include but not limited to Potato, Sweet potato, Wheat, barley, sorghum, sunflower, millet, groundnuts, sesame, poultry, commercial fruits, citrus, mangoes, apples, pears.

It is worth noting that the Vote absorbed 100% of the releases made across all the GOU the budget categories and 76.5% absorption of the donor funds released.

A number of technologies were generated in the areas of crops productivity enhancement, Livestock, Fisheries, Forestry and other cross cutting outputs. Efforts were also undertaken to disseminate the above technologies by producing foundation seeds, breeder seeds, through radio talk shows and on-farm trials.

Presented cassava-based starch for industrial testing by East African Packaging industries; and Uganda Pulp & paper Industry, 16. Protocepts of glucose syrups from cassava were developed and presented to partners. The quality meets up to 60% the required standard. Production of foundation bean seed by partners was undertaken and cleaning of harvest is ongoing.

Certified and Quality declared seed production was undertaken by CEDO and Farmer associations respectively. 19. 86 bags of Naspot 8 (Clean/Improved planting materials) multiplied and availed to uptake pathways; 75 On-farm trials conducted in various ZARDIs across the country, Technology demonstrations held on station and technology parks - 30 demons held by the PARIs;

NARO also launched strategic plan for eradication of Banana Bacterial Wilt in Uganda. Wilt causes losses of up 100% if not controlled. Control using cultural practices of removing male buds, destruction of diseases materials and use of sanitized field cutting tools were promoted. Strategy aimed at reducing BBW from current level of 43% to 5% within one year.

In addition, NARO has identified and promoted cassava variety NASE 14 that is tolerant to Cassava Brown Streak disease in more than 45 districts in Uganda. CBSD if not managed can cause 100% loss. 4 rice varieties were also released: NAMCHE 1, 2, 3 and 4 with intrinsic qualities: such as drought tolerance and therefore adaptable to wider agro ecologies.

NARO formed partnership with Agro Genetics Technologies (AGT) for rapid multiplication of clean planting materials of the 7 coffee wilt disease resistant varieties using tissue culture method. AGT has capacity of producing 10 million seedlings per annum. 10 Robusta coffee varieties resistant to coffee wilt disease are in advanced stage of multi location trials in different agro ecologies for wider adaptation.

In Animal related research, 3,000 doses of sexed semen of exotic breeds: Friesian, Jersey and Ayrshire were imported. 90% of semen are for female F1 generation, 7,000 doses of unsexed semen of exotic breeds Guernsey, Brown Swiss, Jersey, Ayrshire, Sahiwal were imported for genetic improvement and performance. 155 pure exotic female cattle pedigree of Guernsey, Brown Swiss, Jersey, Ayrshire, Sahiwal breeds imported to promote embryo transfer technique and/or maintenance of pure Lines by interested farmers. More specific output indicators realised were as follows;

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Indicator	FY 2012/13 Target	Actual
No. of research studies under competitive grants scheme	60	13
No. of production technologies generated	80	90
No. of new varieties/prototypes submitted to the Variety release committee for release	33	28
No. of technological innovations delivered to uptake pathways	5	10
No. of technological innovation platforms established/supported	30	15

Noteworthy to the reader is the challenge that Research activities face when funding is cut off abruptly as it was in the 4th Quarter of FY 2012/13. The implications of this happening is the loss of even the initial investments made in that research if it is not completed. The cuts are made on the recurrent budget travel and workshops however, the nature of agricultural research requires a lot of travel to experimental sites and workshops for analysing and validating results.

Agriculture Advisory Services Vote Function

NAADS Secretariat presented a good absorption rate of 99.4%. (42.448 bn spent out of 42.712 bn released). It was also noted that in the FY 2012/13, research extension interface greatly improved and boosted performance.

The Vote registered achievements including construction of the National Farmers Leadership centre (NFLC) buildings at Kampiringisa including office block, classrooms, dining/kitchen, dormitories for trainees, staff/instructors accommodation, animal houses (poultry and piggery) and started green houses for vegetables and mushroom, a draft curriculum and draft training manual for the National Farmers Leadership centre was also developed

NAADS Conducted one training on facilitating Farmer Field School for 26 people including 13 staff and 13 farmer leaders in Buginyanya ZARDI.

80 farmers were also trained on various agronomic practices for community seed production, Post harvest handling, grading and sorting problems from 8 Districts namely; Rakai, Mbarara, Mitooma, Kiruhura, Ibanda, Buhweju, Lyantonde and Ntungamo on Beans and pasture community seed multiplication.

Established 24 demonstration plots for pasture grasses and legumes in the Districts of Kiruhura, Ibanda, Mbarara, Ntungamo. The focus were Chlorisgayana, Panicum maximum, Greenleaf desmodium, Centrocema, Glycine, Dolichos, lablab etc. 10 sites were identified for cassava, 2 sites in Katakwi for rice. 1 in Teso sub region for improved goats. Similarly, land reparation and planting of sites is ongoing in 10 sites in Nabuin ZARDI.

Prepared 11 groups for adaptive research in Kween for Apples, Bukwo for Bananas, Bulambuli for Horticulture, Bududa for Coffee, Manafwa for Irish Potatoes, Tororo for Cassava, Pallisa for Rice, Buyende for Dairy, Kapchorwa for Wheat. Capacity building of District Adaptive Research Support Teams (DARST s) in 46 districts was done in Mukono, Bulindi, Mabarara and Abii ZARDI. 70 stakeholders participated in Rice MSIP in Bulindi ZARDI.

Four (4) district Multi Stakeholder Innovation Platforms on dairy enterprise formed in Kachwekano ZARDI. NAADS Jointly with NARO conducted farmer field days for BBW control in Bukiro sub-county, (Mbarara district) and Kashekuro Sub-county (Sheema district).

NAADS developed 3 partnerships for adaptive research; with the University of California Davis on the manufacture and use of Biochar as a soil amendment for poor soil fertility (Biochar technology), Busitema

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University for fabricating value addition small agro-processing equipment, and Sasakawa for post harvest handling equipment.

Additionally, 15 acres of rice multiplication In the Districts of Tororo, Pallisa and Namutumba were set up.

NAADS also promoted various technologies were by supporting; Farmers in Butambala District with 20,000 Arabic Coffee Seedlings, Banana farmers in Butambala District with 60,000 Banana pieces, Farmers in Ntungamo District with 1500 bags sweet potatoes vines, Farmers in Ntungamo District with 1000 bags of Cassava cuttings government, Farmers in Bududa district with 1,646.15Kg Maize seeds- H614/513; 8560Kg Beans K132; 21400Kg NPK Fertilizers(25:5:5); among others.

Women Police Spouses and Female Police Officers' farmer groups in Kampala Metropolitan barracks were supplied with technology materials (1,500 one day old birds, assorted feeds, drinkers, feeds, vaccines, feeding troughs and pots), Trained Women Groups in Mushroom production Technology, Training of 75 UPDF Officers in Mindset Change and basic agronomic practices, Trained 11 UPDF Veterinary Officers in Artificial Insemination Technology and provided with 11 Artificial Insemination kits.

A multipurpose thresher was assessed and assembled and corresponding thresher power unit/engine; test running done with a tractor and commissioned for use and trained operators in Amuru and Nwoya District Local Governments.

More specific output indicators realised were as follows;

Indicator	FY 2012/13 Target	Actual
Farmer Institutional development		
No. of high level farmer groups strengthened (training & other capability building) and linked to national level farmer organizations	70000	68200
No. of strategic enterprises promoted at national level(through provision of inputs & value addition technologies etc)	13	13
Agri-business development and market linkage		
Value of supported agroenterprises at a national level (Ush Bn)	6	5
Institutional and Human Capacity strengthened		
% of AASPS and programme officers trained in specialized skills	4080	3141
Joint Prioritization, planning for adaptive research conducted		
No. of farmers participating in generating research needs	68200	70000
Research-extension-farmer linkage strengthened		
No. of farmers/groups hosting Adaptive research/multiplication sites	448	448

Coffee Development Vote Function

The Authority received 100% of the budget and absorbed 98.9% of the releases. The Vote also exported 198,618 bags to Egypt, the Arab World and the Far East, 42,227 bags were also exported to China. 5.625 MT certified coffee was also exported to the US market.

41.62 million seedlings raised both Arabica and Robusta. 2.6 MT of Arabica and Robusta produced for distribution to CBNs and Private nurseries. Similarly 31,471 Coffee farmers rehabilitated their fields through

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communal effort and 231 Coffee farms demonstrated appropriate soil and water management practices for hilly areas.

507 Buying Stores registered and licensed, 152 Primary Processing Factories Licensed, 15 Export Grading factories registered and licensed, 300 Processors and Buyers trained in 22 Sensitization Seminars. Additionally, 17 field quality improvement teams per Region set up for Crackdown and 432 Seminars carried out and 41,400 Farmers trained on GAPs.

The Authority also showcased coffee products & operated a coffee bazaar at the Common Wealth Local Governments meeting in Munyonyo. Trained 20 university students at the Lingnan Institute of Technology in Guangdong, China.

It is imperative to note that where as UCDA absorbed all resources allocated to them key performance indicators have not been reported against. Under the quality assurance output, the Bags of coffee inspected and exported and the number of extension services provided haven't been reported. Similarly nothing has been mentioned on the number of speciality coffee produced and exported under the value addition output unlike last FY where all this information was available.

Also to note is the fact that since 81.5% of the UCDA budget is financed from collections at source through NTR, it is hard to closely follow up expenditure allocation by the Vote.

Cotton Development Vote Function

The Vote presented better absorption in comparison to the previous FY with 100% of the releases spent. It was reported that Seed production and quality were affected by drought in the early part of the growing season and excessive rains at harvesting time. More specific output indicators realised were as follows;

Indicator	FY 2012/13 Target	Actual
Output: Provision of Cotton planting seeds		
Quantity of cotton planting seeds procured, treated and distributed (in MT)	5000	4357
Output: Seed Multiplication		
No. of acres planted	15,000	13,300
Quantity of Seed produced (Metric Tonnes)	4800	2,900
Output: Farmer mobilization and sensitization for increasing cotton production and quality		
No. of demonstration plots for farmer training established	3,000	2,950
No. of Bales of lint produced (% in top 3 grades)	250,000	102,619
Output: Mechanization and land opening		
No. of oxen and ploughs procured and distributed	1,000	1000

Diary development authority

The Vote function is mandated to promote dairy production and marketing, quality assurance and regulation. In the course of implementation, the Vote discovered that most dairy farmers do not keep records and those who do, lack standard units of measurement. Farmers/traders are also hesitant to give information since they associate it with taxation. The authority is planning to intensify training of farmers in record keeping and management. Specific outputs are as below;

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Indicator	FY 2012/13 Target	Actual
Output: Promotion of dairy production and marketing		
Number of Stakeholders trained	5282	1849
Number of functional milk collection centres	1214	789
Number of functional coldchain milk units	1236	669
Output: Quality assurance and regulation		
Number of milk and dairy products awareness campaigns undertaken	48	62
Number of dairy premises/equipment registered	1387	1430

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LANDS HOUSING AND URBAN DEVELOPMENT SECTOR.

Financial Performance.

Aggregate Expenditure Performance

By the end of FY 2012/13, 100.3% (UGX 24.712Bn) of the GoU budget was released and 96.1% (UGX 23.742 Bn) of the budget was spent. The Ministry of Lands, Housing and Urban Development received a supplementary to cater for the Maintenance of the Land Information System thus resulting into an over release. The absorption of the budget released was high.

Vote Function Expenditure Performance

139.3% of the approved budget for Land, Administration and Management Vote Function was released of which 87.7% was spent (the high percentage in the release arose from the supplementary issued for the maintenance of the Land Information System Zonal offices); 74.2% of the approved budget for Physical Planning and Urban Development Vote Function was released of which 97.7% was spent; 79.1% of the approved budget for the Housing Vote Function was released of which 98.6% was spent; 85.3% of the approved budget for the Policy, Planning and Support Services Vote Function was released of which 98.7% was spent; 98.3% of the approved budget for the Government Land Administration Vote Function was released of which 99.8% was spent.

Vote Functions with the highest absolute unspent balances:

Land, Administration and Management Vote Function 0201 had the highest absolute unspent balance UGX 0.85 Bn followed by the Vote Functions Physical Planning and Urban Development (0202) with UGX 0.05 Bn; Housing (0203) with UGX 0.03 Bn; Policy, Planning and Support Services (0249) with UGX 0.03 Bn; Government Land Administration (0251) with UGX 0.02 Bn.

Line Item Trends

At the line item level, printing, stationery, photocopying and binding had the highest unspent balances of UGX 0.58 Bn; followed by General staff salaries with UGX 0.19 Bn; Electricity with UGX 0.05 Bn; Information and Communication Technology with UGX 0.05 Bn; Fuel, Lubricants and Oils with UGX 0.02 Bn; maintenance - vehicles with UGX 0.02 Bn; maintenance – machinery, equipment and furniture with UGX 0.01 Bn; property expenses with UGX 0.01 Bn; computer supplies and IT services with UGX 0.01 Bn; consultancy services – short term with UGX 0.01 Bn and social security contributions (NSSF) with UGX 0.01Bn

Physical Performance:

Key Vote Output Indicators and Expenditures

Land, Administration and Management

Under this Vote Function, several activities were carried and these include; development of the National Land Policy; field visits were undertaken in land dispute areas of Kayunga and Nakasongola; 20,000 property valuations were carried out, Monitoring and Evaluation of 40 District Local Governments was done; Land Management Institutions in Jinja, Wakiso, Mbale, Fort Potal, Lira, Masaka, Mukono and Nakasongola were monitored; supervision of land acquisition for 60 way leaves projects was undertaken;

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supervision of compensation of land acquisition for 15 road projects was undertaken; induction of 20 District Land Boards; 2850 sets of deed plans were produced and 200 sets of technical data and instructions to survey supplied to private surveyors; 42 Geodetic control points were established; 10 topographic maps were reprinted; 1,909 certificates of lease title were issued; 3,405 certificates of freehold were issued; 18,950 certificates of Mailo were issued; 200 mailo cases were handled; 2500 land sensitization materials were printed and distributed in 10 districts with land lord tenant phenomena; mortgage Act and Regulations were disseminated in Lira, Dokolo, and Alebtong districts; 360 cadastral sheets were verified and adopted for the Land Information System; the LIS fully functional at all the 9 LIS sites

Physical Planning and Urban Development

During FY 2012/13, physical planning activities were monitored in Mbarara district; 600 copies of the National Physical Planning standards were printed and disseminated; 500 copies of land use regulation tools were reprinted and disseminated to 10 Town Councils namely Nakasongola, Luweero, Amuru, Nwoya, Mubende, Kiira, Buvuma, Wakiso, and 5 Municipalities namely Mukono, Jinja, Mbarara, Gulu and Entebbe; training of 20 district local government staff was undertaken; 20 TC were inspected for compliance to land use regulations; National Land use policy and the physical planning Act were disseminated to 6 districts of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Paliisa, and Namayingo; physical planning committees of Ibanda, Isingiro, Sheema, Lyantonde were trained; physical planning needs assessment was carried out in Yumbe, Koboko, Lugazi, Mukono, Apac, Dokolo, Mityana, Nakasongola, Mubende, Tororo, Nebbi, and Lira; Urban Development Forums were established in 9 Municipalities of Moroto, Masaka, Gulu, Lira, Fortportal, Hoima, Tororo, Soroti, and Entebbe; a draft urban indicators data base has been put in place to monitor urban sectors; draft solid waste management policy has been developed; Community Upgrading projects were implemented in 5 Municipalities; geophysical and Economic studies of the Albertine Graben area were carried out.

Housing

By the end of the FY 2012/13, under this VF, prototype plans were produced for 10 districts of Kiryandongo, Buliisa, Kamwenge, Masindi, Hoima, Kyenjojo, Kabarole, Bundibugyo, Ntoroko, and Kyegegwa; a construction exhibition was held in UMA show grounds; 36 condominium plans were vetted; regulations to operationalize the land lord tenant bill were developed; survey of 209 properties was carried out in Mpigi, Kyegegwa, Hoima, Fortportal, Masaka, Kabale, Bukalasa; cadastral surveys of 170 pool plots were executed; 140 Government pool properties were valued for sale; half year sale of Government pool property and performance report was produced; 2 cooperatives were established; Kasoli, Chem woko, Otieng lane, Kasoli lane roads were opened in Kasooli Housing project area.

Policy, planning and Support Services

During the FY 2012/13, the Ministerial Policy Statement was prepared and submitted to Parliament by the 30th June 2013; one cabinet memoranda was prepared and submitted to the cabinet secretariat, office equipment was maintained; procured cleaning services company to clean the office premises; the clients' charter was implemented; supplier appraisal was carried out; procurement audit was undertaken; maintenance of the IFMS was carried out; performance reports were prepared and submitted to the relevant authorities; a sector statistical abstract was produced and distributed to UBOS and other stakeholders; a private party for the construction of the Ministry Head quarters was procured

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Government Land Administration

Under this VF, the key achievements include; issuance of 518 government leases; 28 government titles were secured and processed; property rates for one urban council was paid; 4,723 hectares of land were acquired and the bonafide occupants compensated; office space was refurbished; internet services were maintained and subscribed; office shelves and filing cabinets were procured; the Uganda Land Commission Bill was developed and submitted to Cabinet; all land acquired was transferred to government;

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ENERGY AND MINERAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

The Approved Budget for the Sector is US\$ 1,481.834 billion. This amount includes Shs. 1,253.471 billion of Government of Uganda resources and Shs. 228.363 billion Donor resources. Of the Government of Uganda resources Shs. 2.525 billion caters for statutory wages, Shs. 4.645 billion for non wage recurrent expenses and Shs. 1,246.301 billion for domestic development.

The annual releases including donor disbursements to the sector, were Shs. 225.706 billion, representing 15.2% release performance against the Approved Budget. The Sector spent US\$ 223.674 billion, representing 15.1% release performance against the Approved Budget. The under expenditure is attributed to the delays in the finalisation of the procurement of a contractor for construction of Karuma Hydro Power project.

Vote Function Expenditure Performance

Under the Energy Planning, Management and Infrastructure Development function, Shs. 168.38 billion was approved, against which Shs. 84.76 billion and Shs. 84.19 billion were released and spent respectively representing a utilisation rate of 99.3% of the released funds.

Under the Large Hydro Power Infrastructure function, US\$ 1,043.6 billion was budgeted, however there was no release or expenditure against this vote function owing to the delays in the procurement of the contractor for the construction of the Karuma Hydro Power Project.

The release for the Petroleum Exploration, Development and Production function were Shs. 22.66 billion and spending outturns were US\$ 22.03 billion against the Approved Budget US\$ 29.26 billion, representing a utilisation rate of 97.2%. The key expenditure drivers under this function are the oil refinery construction, capacity development and the supervision of the activities in the Albertine exploration areas. The high expenditure is attributed to the ongoing exercise of the compensation and resettlement of project affected persons (PAPs) in the Oil Refinery project area.

For the vote functions Petroleum Supply, Infrastructure and Regulation, the Mineral Exploration, Development and Production and the Policy Planning and Support Services the total approved budget was of Shs 12.24 billion, against which US\$ 11.33 billion was released by the end of the financial year and Shs. 10.49 billion was spent representing a 92.9% utilisation rate.

Trends in Service Delivery and other Outputs

The sectoral budget comprised of investment expenditure amounting to comprising Shs 1,157.38 billion, which is 79.59% of the Approved GoU budget. Of this only Shs. 65.86 billion was spent in the FY 2012/13. The under performance on release and expenditure, as outlined in the preceding section, was due to delays in the procurement process for the contractor for the Karuma hydro project.

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Grants and subsidies (Outputs funded), excluding arrears, comprise US\$ 74.44 billion which is 5.03% of the approved budget. The release and expenditure outturns were US\$ 34.59 billion and US\$ 34.56 billion respectively, representing 42% utilisation of the of the approved budget.

Consumption expenditure (outputs provided) was allocated US\$ 21.65 billion comprising of the statutory wages, non wage recurrent spending and capacity development initiatives. The release and expenditure outturns were US\$ 17.68 billion and US\$ 16.29 billion respectively, representing a utilisation rate of 36.8% of budgeted funds.

Output and line item trends

Capital transfers for the thermal power subsidy under Output 030152 – Thermal and Small Hydro power generation registered 100% utilisation of the resources spent this is on account of the transfers made for payment of the thermal power subsidies. Output - 030380 Oil Refinery Construction and Output -030179 Acquisition of Other Capital Assets as well registered 98.5% and 99.7% performance utilization of the resources released and this on account of expenditures incurred on items 281503- Engineering and Design Studies and PI and 231007 - Other Structures from which resources were utilized for the finalization of feasibility studies and construction works for various transmission projects as well as works on preparation for the oil refinery construction.

Physical Performance

Increasing power generation capacity

Development of the Bujagali Hydropower Project: Construction works for the dam and power house and the associated transmission line was completed and the commercial operations occurred on August 1st 2012. All five (5) 50MW units at the power plant were successfully tested and commissioning of the power plant occurred on October 8th 2012. The plant is now generating up to a maximum of 263MW depending on the power demand.

Karuma Hydropower Project (600MW): The bidding process for the contractor was concluded, and redone on the basis of a recommendation by PPDA. Further delays occurred following numerous injunctions and petitions from whistle blowers, ‘concerned citizens’ and bidders as well as investigations by CID and Inspector General of Government (IGG). In April 2013, the MEMD received a directive of Cabinet to cancel the current procurement process and instead go into a bilateral arrangement with the Government of the People’s Republic of China to develop the project. Government has now commenced the process for accessing financing from the China Exim Bank which is to be start with execution of a commercial contract with a Chinese firm. The contract forms part of the application for funding. A Memorandum of Understanding (MOU) has been signed between the Government of Uganda and M/s Sinohydro Corporation Limited the selected EPC Contractor. The company is expected to commence construction works in FY 2013/14. The total project cost (the Hydropower plant, the Power Substations, and the Transmission lines) is estimated at US\$1.69 billion. The implementation of the Resettlement Action Plan for the power plant is near completion with about 80% of the affected persons paid.

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Isimba Hydropower Project (183 MW): The feasibility study for the Power Plant and Transmission line were finalized. Government has now commenced the process for accessing financing from the China Exim Bank which is to be start with execution of a commercial contract with a Chinese firm. The contract forms part of the application for funding. A Memorandum of Understanding (MOU) has been signed between the Government of Uganda and M/China International Water and Electric Corporation the selected EPC Contractor. The company is expected to commence construction works in FY 2013/14. The total project cost (the Hydropower plant, the Power Substations, and the Transmission lines) is estimated at US\$568.3million.

Ayago Hydropower Project (600MW): The Project will be developed by the Government as a Public Project. With the support of the Japanese Government, the prefeasibility studies were completed in 2011. Detailed feasibility studies are ongoing and will be completed in 2014. Under this arrangement construction would start in 2015.

Renewable Energy Projects

Several renewable energy projects have been completed bringing the current total installed capacity to 89.03MW the national grid. Two (2) small hydropower projects Kabalega power station (9MW) at Buseruka and Nyagak I (3.5MW) were completed and commissioned during the FY 2012/13. A number of other Mini-hydropower plants are now operational and these include: Ishasha 6.5 MW, Bugoye 13.0 MW, Mpanga 18.0 MW, Kasese Cobalt Limited 10 MW, Mobuku 15 MW, Kisizi 0.35 MW, Kagando 0.06 MW, Kuluva 0.12 MW.

Detailed feasibility studies have been completed on several small hydropower sites which include: Nyagak III (4.5 MW), Nengo Bridge (6.8 MW), Rwimi (9.6 MW), Waki (4.8 MW), Lubila (5.4 MW), Siti (5 MW), Nyamwamba (14 MW) and Kakaka 7.2 MW. Kikagati (16MW), Construction at these sites is to start in FY 2013/14. Other sites where feasibility studies are on-going include: Muzizi (40 MW), Nshungyezi (40 MW) Achwa- Agago (88 MW), Kanyampara (7.2 MW) Muyembe, (3.1 MW), Kyambura (8.3 MW) and Nyamabuye (2.2 MW). Construction of the power plants at these sites is expected to start in FY 2014/2015.

Other Planned Power Generation Projects include: Katwe Geothermal, (150 MW), Kabale Peat (33 MW), Local oil/gas/HFO 50 MW in Kabaale Hoima district, Expansion of Kakira Cogeneration (20 MW), Kinyara Cogeneration (32 MW) and Solar Thermal 50 MW.

Grid Expansion Programmes – Transmission Infrastructure

Bujagali Interconnection Project: Construction of the Bujagali Interconnection Project was completed and commissioned. The Project consists of a 220 kV transmission line from Bujagali to Kawanda (75km) and a 220/132 kV substation at Kawanda. The line transmits power from the Bujagali Hydropower Project to the national grid.

Transmission Lines under implementation are: Bujagali-Tororo (Uganda) 220 kV transmission (127.7km); Mbarara – Mirama Hill (Uganda) - Birembo (Rwanda) 220 kV transmission line (172km) and Mirama Hill substation; Mbarara – Nkenda 132kV Transmission Line (160km); Tororo – Opuyo –Lira 132kV transmission Line(260km); Kawanda – Masaka 220kV transmission line(142km); Nkenda – Fort Portal – Hoima 220kV lines (234km); Masaka – Mutukula (Uganda) – Mwanza (Tanzania) 220kV transmission line (85km); Mutundwe – Entebbe 132kV transmission line (35km); Mutundwe – Kabulasoke Restrtringing 132kV

Executive Summary

(84.5km); Tororo substation transformer 132/33kV, 32/40MVA; Kampala North substation transformer 132/33kV, 32/40MVA; Kahungye permanent substation 132/33kV, 2 x 20MVA.

Feasibility Studies are on-going for the following Transmission Lines: Isimba Interconnection project 132 kV; Opuyo-Moroto transmission line; Mirama Hill –Kabale 132kV; Hoima – Kafu 220kV line; Lira – Gulu – Nebbi – Arua 132kV line; Namanve – Namanve South 132kV and Namanve South 132/33kV substation; Nkenda – Mpondwe – Beni 220kV line; Ayago Interconnection project; Kinyara – Hoima 132kV; Kikagati – Mirama 132kV; and Mutundwe to Hoima 132kV.

Rural electrification

A number of district headquarters were recently connected to the main grid and these include: Nakapiripit, Amudat, Kaberamaido, Dokolo, Amolatar, Ntoroko, Alebtong, Moroto, and Napak, Kiruhura, Kyegegwa and Katakwi.

Implementation of Rural Electrification Schemes of over 3000km route length of Medium Voltage lines (33 or 11 kV) were under construction during this FY 2012/13 and as such the following district headquarters will be connected to the main grid: Adjumani, Moyo, Amuru, Nwoya, Koboko, Maracha, Zombo, Nsiika (Buhweju), Bukwa, Otuke, Namayingo and Buliisa.

Construction works for eight (8) projects is to be undertaken in the FY 2013/14. The projects include: Kapchorwa-Bukwo-Suam (Kapchorwa, Bukwo and Suam), Mayuge-Bwondha Landing Site (Mayuge), Kasambira-Bugulumbya-Bukuutu (Kamuli and Luuka), Mityana-Lusalira (Mityana), Lake Victoria free Trade Zone (Rakai and Masaka), Apac-Chegere-Alemi (Apac), Hoima-Nalweyo-Nkooko-Kakumiro (Hoima and Kibaale) and Kitgum-Namokora/Padipe (Kitgum). In addition, extension of the grid from Matanyi (Moroto) – Kaabong and Namukora – Kiringa – Kotido including the tourist lodges will be undertaken. Other grid extension projects will be undertaken in the districts of Buikwe, Mukono, Apac, Dokolo and Lira. Feasibility studies to connect Kalangala district to the main grid by submarine cable from Bukakata are ongoing.

Energy efficiency Programmes: Government undertakes Energy Efficiency improvement programmes with a view of reducing energy wastage in public institutions. For the period under review, awareness campaigns have been undertaken to sensitize consumers on benefits of rational utilization of energy. Dissemination of improved cook stoves was done and over 45,000 stoves were disseminated in the districts of Arua, Bushenyi, Mukono, Kabale, Lyantonde and Rakai.

Status of the Oil and Gas Sector

There are four (4) international oil companies holding exploration licenses in four out of 17 Exploration Areas demarcated in the Albertine Graben. Existing Operators are Tullow Oil Ltd., Total E&P Uganda Ltd, CNOOC Uganda Ltd and Dominion Petroleum Ltd.

Tullow, CNOOC and Total hold a 33.33% joint venture in oil fields in Exploration Area (EA) 1 (Paraa – Wanseko – Pakwach Basin), EA 2 (Northern Lake Albert Basin), and EA 3A (Southern Lake Albert Basin).

There are currently three (3) international oil companies that hold petroleum licenses in four discovery areas in the country. These companies are: Tullow Oil Uganda Limited, Total E&P Uganda Limited and CNOOC

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Uganda Limited. Each of these companies holds 33.33% in each of the four areas currently under license. In addition, CNOOC (Uganda) Ltd. Holds a Production Sharing Licence for Kajubirizi (Kingfisher) oil field. Dominion Petroleum Ltd. Which was licensed to operate in Exploration Area 4B (Southern Lakes Edward and George Basin) served government with a notice of surrender of its rights over the area. Government is reviewing this notice of surrender before relieving the company of its rights and obligations in that area.

A total of twenty (20) exploration and appraisal wells were drilled during the financial 2012/13 bringing the total number of wells drilled in the country to date to ninety two (92). Eight one (81) of these wells encountered oil and gas in the subsurface representing a drilling success rate of over 88%.

One oil discovery, the Lyeo discovery was made during the year 2012/13 bringing the total number of petroleum discoveries in the country to twenty one (21). With the exception of the Turaco, Taitai and Karuka discoveries which were considered to be non-commercial, the licensed oil companies have and continue to take forward appraisal work on the other eighteen (18) discoveries. The total petroleum resources in these discoveries are now estimated at 3.5 billion barrels of Oil in Place out of which between 1.2 and 1.7 billion barrels of oil equivalent are estimated to be recoverable.

It is estimated that the discoveries made to date can support production of over 100,000 barrels of oil per day (BOPD) for twenty five (25) years and are therefore sufficient to implement large scale refining in the country. Appraisal of the discovered oil and gas fields has been done with a view of establishing the optimal methods for developing these fields.

Progress in streamlining petroleum supply and distribution

Licensing: In line with the Petroleum Supply (General) Regulations, 2009 which aims at streamlining the downstream petroleum sub-sector, the Ministry relicensed all industry players. A total of 167 companies were issued with petroleum operating licenses and forty seven (47) Petroleum Construction Permits. A total of one hundred twenty five (125) companies were issued with Petroleum Operating Licenses and also issued thirty two (32) Petroleum Construction Permits.

Storage Facilities: Government signed an agreement with Hared Petroleum Limited to refurbish stock and operate Jinja Storage Facilities. The refurbishment of the facility was completed and a bonded warehouse number WO334, was issued. Restocking is to be done within a period of ninety (90) days. The facility will be stocked with 12 million litres (8 million for AGO; 4 million for PMS) as a strategic reserve and 18 million litres (12 million for AGO; 6 million for PMS) as a trading stock.

Kenya-Uganda Oil Pipeline Extension: The Government of the Republic of Uganda and the Government of the Republic of Kenya are procuring a Private Investor for the pipeline to transport refined petroleum products between Eldoret-Kenya and Kampala-Uganda. The prequalified firms are working on their bids which are due for submission on 4th July 2013. Compensation and/or resettlement of project affected persons will therefore commence by the end of this calendar year.

Promoting mineral investment

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In the Mineral Sector, promotion of Iron and steel industry led to discoveries of new iron ore occurrences and deposits in southwest Uganda such as in Buhara, Muyebe and Nyamiringa in Kabale district; Nyamiyaga and Kazogo in Kisoro district; and at Kinamiro in Butogota, Kanungu district by exploration companies supported by the MEMD. Significant production of iron ores by small scale miners were registered in 2012 and sold to Hima Cement and Steel Rolling Mills Ltd.

The Sukulu Phosphate Development awaits settlement of compensation of the households living in the mining area by the licensee (UGX 135 billion is required for Resettlement Action Plan (RAP) in the FY 2013/14. The licensee submitted an application for a mining lease which is being reviewed.

A total of 867 licences and certificates were operational as at 30th June 2013, 2012. Out of these were: 203 Prospecting Licences (PL), 531 Exploration Licences (EL), 5 Retention Licences (RL) 38 Location Licences (LL), 29 Mining Leases, and 61 Mineral Dealers' Licences (MDL).

Development of Geothermal Energy Resources:

Geological, geophysical and geochemical mapping of Panyimur geothermal prospect discovered new surface manifestations with a low magnetic signature, an indication of existence of geothermal resources. Geological mapping, geophysical and geochemical surveys were undertaken in Ntoroko District. The field team discovered surface manifestations (travertines and cold springs). Geological mapping of surface alteration at Kibiro using clay analysis and shows that Kibiro sub-surface temperature is above 200 degrees as indicated by mixed clay minerals. Kibiro is confirmed to a low magnetic signature at Kyakapalaga which is genetically related to geothermal system as evidenced by geothermal surface manifestations in the area.

There was an upgrade of the very small satellite aperture (VSAT) Global communication infrastructure (GCI) to improve seismic data transmission from Kyahi Earthquake Monitoring Station near Mbarara to Entebbe Data Centre. Upgrading of the earthquake monitoring network coverage with modern state of the art technologies for fast seismic data transmission and access for on spot earthquake information and dissemination to seismic data users in planning, construction and safety is being undertaken and also to construct an Earthquake Research Laboratory in Entebbe.

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WORKS AND TRANSPORT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2012/13, the Government of Uganda had released UGX 1,699.331 Billion to the Works & Transport sector, representing 102.8% of the Approved Budget. The sector spent UGX 1,700 Billion, equivalent to 103.1% of the Approved Budget and 100.1% of the releases. The figures exclude taxes and arrears.

The over performance of the sector's expenditure is attributable to the supplementary of UGX 155 Billion to Uganda National Roads Authority (UNRA), to cater for certificates of completed works.

Vote Function Expenditure Performance

Vote Function (VF) 0406 Urban Road Network Development of Kampala Capital City Authority (KCCA) had the highest unspent balance of UGX 1.91 Billion, followed by VF 0451 National Roads Maintenance and Construction of UNRA, with UGX 1.61 Billion. On the other hand, VF 0451 National Roads Maintenance and Construction of UNRA also had the highest expenditure, at UGX 837.55 Billion, and then VF 0452 National and District Road Maintenance of Uganda Road Fund (URF), with UGX 236.75 Billion.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both service delivery outputs (99.9%) and for non-service delivery outputs (98.2%) of the GOU releases spent. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment-based outputs (99.9%), grants and subsidies (99.9%) and consumption based expenditure (93.4%).

Output and Line Item Trends

At the line item level, item 231003 - Roads and Bridges had the highest expenditure of UGX 690.61 Billion followed by item 263204- Transfers to other government units (capital) at UGX 138.77 Billion while item 211101 – General Staff Salaries had the highest unspent balance of UGX 1.8 Billion followed by item 225001 – Consultancy Services – Short term at UGX 0.38 Billion. Relatively speaking, compared to FY 2011/12, the performance on these indicators has improved.

At the output level, National Road Construction/Rehabilitation (Bitumen Standard) had the highest expenditure of UGX 662.60 Billion followed by National Road Maintenance with UGX 138.77 Billion and Acquisition of land by Government at UGX 106.23 Billion. On the other hand, Contracts Management, Planning and Monitoring of KCCA had the highest unspent balance of UGX 1.75 Billion followed by UNRA Maintenance of Unpaved national roads with UGX 1.11 Billion.

Physical Performance

VOTE 016- MoWT

Executive Summary

Transport Regulation

Negotiations for review of Traffic and Road Safety Act 1998 was completed, Cabinet Information Paper on Harmonization of Axle Load Limits was submitted to Cabinet Secretariat.

Financial evaluation of bids for procurement of consultancy services to review and update Inland Water Transport Safety Legislation was finalized.

Transport Services and Infrastructure

The report on BRT consultancy study on preliminary design was reviewed, Regional programs and interventions on (East African Railway Master Plan, Tanga - Arusha - Musoma Port, Kampala-Malaba-Mombasa to standard gauge) were Coordinated.

Additionally, 99% of cases at Mutukula and Katuna border posts were compensated, murrum run way at Soroti, Pakuba and Arua aerodromes was Re-graveled, contract to construct OSBP facilities at Mirama Hills was awarded, the retention of bids for Mutukula, Busia and Malaba is on going.

Feasibility study to upgrade Kampala - Kasese railway line was completed and the Consultancy services to undertake preliminary engineering design to standard gauge procurement is ongoing, rehabilitation of MV Kaawa was completed, Construction of ICD Mukono commenced.

Bilateral agreement between Kenya Uganda to develop and operate Kampala-Malaba –Mombasa railway lines with branches to Kisumu and Pakwach/Nimule prepared and the Master plan and detailed engineering designs for Kasese aerodrome completed and Preliminary engineering design to upgrade Kampala-Malaba railway line to standard gauge evaluated

Construction Standards and Quality Assurance

Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures were prepared, 5 No. geotechnical investigations, 6 No Compliance audits were Carried out, 48 No. Construction sites inspected and contracts for Structural Engineering test equipment are on waiting for Solicitor General's clearance

DUCAR

Ongoing projects

Saaka (Kaliro) 45%, Kaguta (Lira) 30%, Alla2 (Arua) 85%, Okokor (Kumi) 50%, Agwa (Lira) & Nyagak bridge (Zombo) 30%, & Saaka Phase II

On-going Designs

Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)

Procurement of construction materials inputs for all the work sites (Kapchorwa, Katakwi and Bwanda (Masaka) is ongoing, 600km of district roads supervised and monitored, 45% of the DUCAR Database Established, 23 No. Districts to District staff and Contractors on LCS Trial contracts on going, Box Culvert construction in progress on Bukiyiti -, Bumadibira – Nkonge demonstration road site,

Mechanical Engineering Services

Guidelines on specifications for private garages repairing government vehicles were finalized, Guidelines on specifications for road construction plant and equipment under preparation Availability of core district road and specialized equipment kept at 60% and MV Kalangala available and operational for at least 70% of the planned time.

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Policy, Planning and Support Services

The Non-Motorized Transport Policy and the 5 years Strategic Plan were finalized and launched, Preparation of Rural Transport Policy and Strategy is ongoing. 8th Joint Transport Sector Review and Mid Term JTSR were held, 20 no. staff were trained in Public Procurement and Disposal of Public Assets at Uganda Management Institute, 45 no. new staff were inducted; 50 no were trained in Contract Law & Contract Management

VOTE 113 – Uganda National Roads Authority (UNRA)

A total of 190 km-equivalent were upgraded from gravel to bitumen standard (tarmac) against the annual target of 135Km-equiv. This represents 141% performance. Strong performance was also registered in the reconstruction/ rehabilitation of old paved roads. 196km-equivalent of existing old paved roads were reconstructed/ rehabilitated against the annual target of 160km.

This represents 122% performance. As a result, UNRA accumulated a debt amounting to over UGX 200 billion.

During the FY 2012/13, 3 roads projects; Kabale – Kisoro – Bunagana/Kyanika road (101km), Masaka – Mbarara (154km) and Nyakahita – Kazo (68km) were substantially completed.

The progress on key roads projects was as follows (Target is in brackets and achievement outside):

- Fort Portal – Bundibugyo road (30%), 28% completed; cumulative progress 90% against the programmed 88%
- Kazo- Kamwenge (30%), 44% completed; cumulative progress was 67% out of the programmed 72%.
- Gulu- Atiak (20%), 15% completed; cumulative progress was 17% out of the programmed 57%.
- Vurra – Arua – Oraba (30%), 28% completed; cumulative progress was 33% against 50% programmed.
- Hoima – Kaiso – Tonya (20%), 27% completed; cumulative progress was 27% out of the programmed 47%.
- Mbarara – Kikagati (30%), 25% completed; cumulative progress was 32% out of the programmed 32%.
- Ishaka – Kagamba road (15%), 19% completed; cumulative progress was 19% against the programmed 60%.
- Moroto – Nakapiripirit road (5%), 5% completed; cumulative achievement was 5% out of the programmed 9%.
- Kampala – Entebbe Expressway with spur to Munyonyo (15%), 7% completed; cumulative achievement was 7% out of the programmed 7%.
- Mbarara (Buteraniro) - Ntungamo (Rwentobo) section (25%), 25% completed; cumulative progress was 30% out of the programmed 53%.
- Ntungamo (Rwentobo) - Katuna section (25%), 25% completed; cumulative progress was 25% out of the programmed 50%.
- Busega - Masaka Phase II (30%), 57% completed; cumulative progress was 57% against the programmed 34%.
- Tororo- Mbale (30%), 30% completed; cumulative progress was 45%.
- Mbale- Soroti (30%), 34% completed; cumulative progress was 42%.
- Jinja-Kamuli roads (30%), 33% completed; cumulative progress was 42%.

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- Mukono- Jinja road (30%), 20% completed; cumulative progress was 20%
- Overlay Kawempe- Kafu road (40%), 17% completed; cumulative progress was 72%.
- Malaba/Busia- Bugiri (30%), 60% completed; cumulative progress was 80% out of the programmed 82%.
- Kigumba – Masindi – Hoima – Kabwoya (135km) – Prequalification of the contractors was completed.
- Masaka – Bukakata (41km) – Parliament approved the loan in May 2013.
- Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) - The Islamic Development Bank appraised the project for funding.

Bridges on national roads

Bulyamusenyu bridge linking Nakaseke to Masindi district was completed.

Awoja Bridge – This bridge was supposed to be completed but by May 2013 82% of the works were completed. Works are expected to be completed by August 2013.

Nalubale Bridge - the target was 50% of the works completed and by May 2013, 55% of the works had been completed. The cumulative progress since the project start is 80%.

New Nile Bridge across the Nile at Jinja: Technical evaluation of works bids was completed and JICA gave the “No objection” to proceed to open the Financial Proposals.

Ferries

Lwampanga - Namasale ferry was commissioned in December 2012.

The Mbulamuti (Bugobero) - Kasana (Kayunga) ferry landing sites were constructed and the ferry started operations.

Laropi new ferry (links Moyo - Adjumani) was delivered and assembled. Trial runs commenced.

Bukakata new ferry (links Masaka - Kalangala) operated by Kalangala Infrastructure Services (KIS) was commissioned in August 2012.

National Road Maintenance

Routine mechanized maintenance of 1,500 km of paved roads was carried out against the annual target of 1,611km.

Routine mechanized maintenance of 10,362 km of unpaved roads was done out of the annual target of 11,370km. Periodic maintenance (regravelling) of 502 km of unpaved roads was done, out of the annual planned target of 855km.

VOTE 118 – URF

Road Fund Secretariat

- The cumulative disbursement for the year was UGX 237.2bn: To UNRA UGX 138.77bn and to the DUCAR network UGX 91.19bn;
- 135 Designated Agencies monitored: During Q1 - Q3, Cumulatively, a total of 36 Agencies were monitored including 10 UNRA stations; KCCA; 6 municipal councils; and 19 District Local Governments;
- 38 Designated agencies audited;

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- OYRMP for 2012/13 reviewed: The OYRMP for FY 2012/13 was prepared & presented to Parliamentary Infrastructure Committee on 08/08/2012;
- Annual Workplans for FY 2013/14 from designated agencies reviewed for consolidation into FY 2013/14 OYRMP.
- Board control and oversight facilitated: 5 Board meetings were held and 14 Board Committee meetings;
- Procurement plan for FY 2012/13 prepared: The procurement plan was prepared in the new PPDA format, approved and copies submitted to PPDA and MOFPED as required;
- Developed an M&E framework, and awaiting approval and launch;
- The URF secretariat carried out in-house program tracking, for selected designated agencies.

UNRA

Disbursed UGX 138.77 Billion for:

- Re-gravelling of 170km
- Periodic maintenance (major repairs) of 2 bridges
- Routine maintenance of 55 bridges
- Routine manual maintenance of the 19,487 km
- Routine mechanized maintenance of 7,866 km
- Axle load control (7 fixed and 2 mobile weigh bridges)
- Maintenance and operation of 9 ferries- 98% availability
- Maintenance of street lighting on 42km of selected National roads

DUCAR

KCCA (Disbursed UGX 12.432 Billion):

- Routine mechanized maintenance of 109 km of city roads
- Periodic maintenance of 5.1km of city roads
- Pothole patching of 18,4223 km

Districts & Municipalities (Disbursed UGX 78.76 Billion):

- Maintenance of 5,040 km of district roads
- Periodic maintenance of 176 km of district roads
- Installation of 16 culvert lines on district roads
- Routine maintenance of 178 km of Municipal roads
- Periodic maintenance of 21 km of Municipal roads

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The following challenges were noted across the sector from independent monitoring visits of selected national roads projects and decentralised services by the Budget Monitoring and Accountability Unit (BMAU):

- Land Acquisition: This is especially with regards to disputed values, absent landlords and lack of funds to pay for compensation hence leading to delayed implementation of works;
- Persistent delays of releases: This affects quarterly plans as well as accountabilities since funds are usually spent in the subsequent quarters;
- Procurement delays: This has limited implementation of works across all implementing agencies; and
- The change of implementation strategy from traditional contracting to force accounts approach for local governments during the financial year greatly affected the implementation of the road maintenance works and has led to poor physical and financial performance with regard to funds disbursed to these agencies

Source: BMAU Third quarter monitoring report FY 2012/13 pages 24 - 25

Executive Summary

INFORMATION AND COMMUNICATIONS TECHNOLOGY SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2012/13, 97.3% (UGX 15.11 Bn) of the budget was released and 85.8% (UGX 13.314Bn) of the budget was spent representing an overall high absorption rate for the sector. The figures exclude taxes and arrears.

Vote Function Expenditure Performance

VF: 0549 Policy, Planning and Support Services had the highest expenditure of UGX 6.05 Bn followed by VF: 0503 Information Technology Governance Services (NITA-U) with UGX 5.92 Bn.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs (102.6%) and for non service delivery outputs (108.7%) of the GOU releases spent. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (100.0%), grants and subsidies (128.4%) and consumption based expenditure (98.3%).

Output and Line Item Trends

At the line item level, item 211101 – General Staff Salaries had the highest expenditure of UGX 4.40 Bn followed by item 264102 - Contribution to autonomous Inst. Wage Subvention at UGX 1.78 Bn while item 211102 – Contract Staff Salaries had the highest unspent balance of UGX 0.94 Bn followed by item 264102 – Contribution to autonomous Inst. Wage Subvention at UGX 0.70 Bn.

At the output level, Policy, consultation, Planning and monitoring services had the highest expenditure of UGX 4.42 Bn followed by E-government ICT Policy Implementation (NITA-U) at UGX 3.75 Bn while A harmonised and coordinated National Information Technology Systems Developed had the highest unspent balance of UGX 0.94 Bn followed by Purchase of Motor Vehicles and Other Transport Equipments at UGX 0.05 Bn

Physical Performance

By the end of FY 2012/13, the sector had achieved the following;

- (i). The Uganda Communications Act, 2013 was enacted and assented to by H.E. the President;
- (ii). Commercialization of Phase 1 and 2 of the National Backbone Infrastructure (NBI) was completed and the infrastructure was handed over to the commercial manager. Phase 3 was redesigned to include an alternative route to the submarine cables through Tanzania via Mutukula;
- (iii). The Business Process Outsourcing incubation centre was maintained and operators provided with internet bandwidth and utilities. Consequently, employment increased from 65 agents to 100 agents;
- (iv). Second draft of the reviewed Broadcasting Policy was produced and consultations are on-going;
- (v). E-waste management policy approved by Cabinet;
- (vi). Uganda Country Code Top Level Domain name (ccTLD) Policy was approved by cabinet;
- (vii). The strategy for rationalization of IT services in MDAs and LGs was approved by cabinet;

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- (viii). Final draft of the reviewed National Telecommunications Policy was completed; Certificate of Financial Implications obtained;
- (ix). E-government Master Plan was developed in collaboration with the Government of the Republic of South Korea;
- (x). Regulations to operationalize the Cyber laws were completed;
- (xi). A directorate of Information Security was established in NITA-U to spearhead information security management;
- (xii). Postal Policy was completed and disseminated;
- (xiii). Analogue to digital TV broadcasting Migration policy was completed and disseminated;
- (xiv). Implimentation of the Analogue to Digital Migration project is ongoing; the equipment for digital signal distribution for greater Kampala (including Entebbe, Mukono, Bombo, Mpigi, Wakiso, Jinja, Nakasongola, Mubende, & Mityana districts) was procured and installation is ongoing;
- (xv). The national SIM card registration exercise was implimented. By the end of May 2013, approximately 90% of the 17.6 million subscribers had ben registered;
- (xvi). Implementation of the National Postcode and Addressing System pilot project in Entebbe is on-going; 187 road signage were installed on 52 roads in Central and Katabi wards;
- (xvii). Under the Rural Communication Development Fund, 127 ICT laboratories were set up insecondary government schools and tertiary institutions bringing cumulative total to 953 ICT laboratories;
- (xviii). Two District Business Information Centre (DBICs) were set up in Tororo and Kitgum. In addition the already existing 10 DBICs were maintained and monitored.

The following challenges are faced by the Sector;

- Persistent delays of releases : This affects quartely plans as well as accountabilities since funds are usually spent in the subsequent quarters.
- Procurement delays : This has limited implementation of works across all implementing agencies

Source: BMAU third quarter monitoring report FY2012/13 pages 253

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TOURISM TRADE AND INDUSTRY SECTOR

Financial Performance

Aggregate Expenditure Performance

By end of FY 2012/13, 76.6% (US\$ 62.02bn) of the Sector budget had been released out of the total budget of US\$ 80.91bn excluding taxes and arrears of which 72.0% (US\$ 58.25bn) of what had been released was spent. This translates into an absorption rate of 93.9% for the Sector. Vote 117 (Uganda Tourism Board) had the highest absorption of 99.6% followed by Vote 154 (Uganda National Bureau of Standards) with 98.6%, Vote 015 (Ministry of Trade, Industry and Cooperatives) with 98.2%, Uganda Industrial Research Institute with 88.6% and lastly Ministry of Tourism, Wildlife and Antiquities with 76.8%.

Vote Function Expenditure Performance

Generally, The Sector demonstrated a very strong absorption rate in terms of Vote Expenditure performance with most of the Vote functions absorbing more than 90% of what had been released in FY 2012/13. Notably, Ministry of Tourism, Wildlife and Antiquities demonstrated the lowest absorption under Vote Function 0649 Policy, Planning and Support services of 58.1% which was due to the delay in the procurement process for Rent of new office premises.

Vote Functions with the highest expenditure included 0601 Industrial and Technological Development under Vote 015 (Ministry of Trade, Industry and Cooperatives) of US\$ 19.46bn, followed by 0651 Industrial Research under Vote 110 (Uganda Industrial Research Institute) with US\$ 15.63bn and 0652 Quality Assurance and Standards under Vote 154 (Uganda National Bureau of Standards) with US\$ 7.87bn, among others.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption of Service Delivery at 100% and Non-Service Delivery outputs at 99.6%. The analysis of expenditure trends by output class shows that the sector had strong absorption on Investment based Capital Purchases at 92.5%, and Consumption Expenditure (Outputs Provided) at 100%.

Output and Line Item Trends

At line item level, item 312302 Intangible Fixed Assets had the highest expenditure of US\$ 16.56bn, followed by item 211102 Contract Staff Salaries with US\$ 10.31bn. Other items that had high expenditures included items 221002 Workshops and Seminars US\$ 3.21bn, 231005 Machinery and Equipment US\$ 4.25bn, 224002 General supply of Goods and Services US\$ 2.93bn and 231001 Non Residential Buildings with US\$ 1.85bn.

Items with the highest unspent balances included; 223901 Rent (Produced Assets) to other govt Units US\$ 1.93bn, 211101 Contract Staff Salaries (Incl. Casuals, Temporary) US\$ 0.60bn, 231005 Machinery and Equipment US\$ 0.41bn, and 231001 Non Residential Buildings with US\$ 0.30bn among others.

Physical Performance

The sub-sector of Tourism, wildlife and Antiquities had the following major physical performance in FY 2012/13;

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- The Ministry of Tourism, Wildlife and Heritage secured land titles for Komuge and Kakoro Rock art Sites, Dolwe Island and the process of gazetting the Constitution Square is progressing well.
- Uganda Wildlife Authority (UWA) completed the construction works for Ayago Game drive tracks in Murchison Falls Conservation Area for the purpose of expanding the Chobe Tourism game drive zone.
- UWA refurbished and operated 3 bungalows and 10 cottages in Mweya and a canteen. This will increase the accommodation to 22 beds of low budget tourist facilities thus encouraging domestic tourism.
- UTB produced 10,000 assorted promotional materials and 1,200 brochures, produced in different languages while the Ministry augmented with 2,000 DVDs. These were distributed both locally and internationally.
- For better customer service and revenue protection, UWA piloted an IT-based Smart Card Access System supported by a Wide Area Network connecting 5 National Parks and HQs. This will remove the need for Tourists to carry large sums of money to pay for services in the national parks and will also greatly improve on the visitor data that is collected at the national park level.

The Sub -Sector of Trade and Industry had the following major physical performance by the end of FY 2012/13;

- Water Supply was extended to the Soroti Fruit Factory project site and 90% of the Electricity power lines were erected there.
- Renovation works for District Commercial Offices completed in the districts of Apac, Soroti, Nakasongola, Iganga, Kaliro, Paliisa, Kapchorwa, Mukono, Moroto, Lira, Nebbi, Serere, Hoima, Mubende, Tororo, Kabale, Ntungamo, Isingiro, Masaka, Sembabule, Kotido, Pader, and Nebbi;
- A honey warmer and a settling tank (100 Litres) were procured and delivered to Kamwenge Bee Keepers Savings and Credit Cooperative Society;
- 76 Langstroth Bee Hives were procured and delivered to Kamwenge Bee Keepers Cooperative Society (28), Bee Masters Savings and Credit Cooperative Society in Mubende district (28) and Kyamuhunga Bee Keepers Cooperative Society (20);
- 51 Motorcycles procured (50 for the 25 District Commercial Offices and 1 for project operations support).
- Uganda Industrial Research Institute was awarded Center of Excellency for Research and Development for the East African Region as result of set up of infrastructure and established laboratory set up.
- A Mango Juice Processing Facility was established in Arua by Uganda Industrial Research Institute. Infrastructure is complete and the facility has been fully equipped.
- A complete Winery processing line has been installed at Mbarara Winery Uganda Grape growers development association.
- Uganda Industrial Research Institute has established an essential oil pilot plant project in Luwero. All relevant equipment and technologies have been fully installed. First essential oils were distilled on 12th September 2013.
- Uganda Industrial Research Institute has successfully demonstrated domestication of Button mushroom which is 100% imported in the country. A Button Mushroom Research unit has been set up.
- 12 shops have been set up in the eastern region to promote sales and distribution of the successfully developed Newcastle Vaccine.

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- 50 Biochar stoves have been fabricated by Designs, shearing, rolling, welding, testing of the units is under way.
- Uganda Industrial Research Institute has constructed a boundary wall on the Northern axis of its perimeter to enhance security of the Institute's assets.
- Uganda National Bureau of Standards completed Phase 1A of the construction of its new home and offices at Bweyogerere.

Executive Summary

EDUCATION SECTOR

Financial Performance

Aggregate Expenditure Performance

The Education and Sports Sector's approved budget inclusive of wages, non-wage recurrent and donor funds was UGX 778.82 bn of which UGX 759.35bn was released by the end of the FY 2012/13 which represents 97.50 % of the budget. UGX 728.75 bn was the actual expenditure representing 93.57% of the budget and 95.97% absorption. All the Universities had maximum absorption except Makerere University Business School with an absorption of 95.7%. Ministry of Education and Sports on the other hand spent UGX 370.79bn out of UGX 397.77bn released representing 93.4% absorption while Education Service Commission spent UGX 5.44bn out of the UGX 5.51bn released representing 98.8% absorption.

Vote	Institution	Budget (bn)	Released (bn)	Spent (bn)	Budget Released %	Budget Spent %	Releases Spent %
013	MOES	397.1	397.77	370.79	100	93.4	93.2
111	Busitema University	15.6	13.29	13.29	85.2	85.2	100
132	ESC	6.72	5.51	5.44	81.9	80.9	98.8
136	Makerere University	185.71	176.23	175.43	94.9	94.5	99.5
137	Mbarara University	20.63	19.36	18.54	93.8	100	100
138	MUBS	43.54	44.23	42.34	101.6	97.2	95.7
139	Kyambogo University	75.02	67.476	67.44	89.6	89.6	99.9
140	UMI	14.89	14.29	14.29	96.0	96.0	100
149	Gulu University	19.61	21.19	21.19	108.1	108.1	100
Sector	Total	778.82	759.35	728.75	97.50	93.57	95.97

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Vote Function Expenditure Performance

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By the end of the FY 2012/13, Vote-013 Ministry of Education and Sports performed as shown in the table below,

Vote Function	Budget (bn)	Releases (bn)	Out turn (bn)	Budget Released %	Budget Spent %	Releases Spent %
Pre-Primary and Primary Education	46.76	28.74	27.72	61.5	59.3	96.6
Secondary Education	178.88	231.37	208.92	129.3	116.8	90.3
Special Needs Education, Guidance and Counselling	2.11	2.11	1.68	1000	79.6	79.6
Higher education	70.72	53.68	56.03	75.9	79.2	104.4
Skills Development	53.77	36.49	35.06	67.9	65.2	96.1
Quality and Standards	29.73	27.28	25.54	91.8	85.9	93.6
Physical Education and Sports	5.2	4.65	3.28	89.4	63.1	70.6
Policy, Planning and Support Services	9.94	13.45	12.55	135.4	126.3	93.3
Total	397.1	397.77	370.79	100	93.4	93.2

The verall absorption for Ministry of Education and Sports Vote stood at 93.2 % with Physical Education and Sports and Special Needs Education and Counseling absorbing less funds at 70.6% and 79.6%. The rest of the Vote Functions absorbed at over 90%.

By end of June, 2013, other votes within the Education and Sports Sector had performed as shown in the table below;

Vote Function	Budget (bn)	Released (bn)	spent (bn)	Budget Released %	Budget Spent %	Releases Spent %
Busitema University	15.6	13.29	13.29	85.2	85.2	100
Education Service Commission	6.72	5.51	5.44	81.9	80.9	98.8
Makerere University	185.71	176.23	175.43	94.9	94.5	99.5
Mbarara University	20.63	19.36	18.54	93.8	89.9	95.8
MUBS	43.54	44.23	42.34	101.6	97.2	95.7
Kyambogo University	75.02	67.476	67.44	89.6	89.6	99.9
UMI	14.89	14.29	14.29	96.0	96.0	100
Gulu University	19.61	21.19	21.19	108.1	108.1	100

Trends in Service Delivery and other Outputs

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In this section, the approved Budget for Outputs provided amounts to UGX 57.77 bn and UGX. 57.75 bn was released out of which UGX 52.22 bn was spent and this demonstrates an absorption capacity of 90.4%. In addition, the budget for Outputs funded in the FY 2012/13 budget amounts to UGX 104.77 bn and by the end of June, 2013, UGX 104.77 bn was released out of which UGX. 106.7 bn was expended which shows 101.8% absorption.

Output and line item trends

Regarding Capital Purchases, the total Budget for the FY 2012/13 amounts to UGX 41.32 bn and UGX 30.07 bn was released by the end of June, 2012 out of which UGX 26.00 bn was expended and this represents 86.5% absorption.

Physical Performance

Classroom, Teacher House Construction and Furniture Provision

a) Central Government

Primary Education

Classroom construction under primary education performed well with 60 class rooms constructed from the annual planned target of 25 and this represents 240% and 17 out of the 42 classrooms were rehabilitated representing 40% as shown in the table below.

Construction/Rehabilitation	2012/13 Planned	Actual by end June, 2013	% against Annual target
No. of rehabilitated primary schools	22	1	5
No. of classrooms constructed	25	60	240
No. of classrooms rehabilitated	42	17	40

Construction is on going for classrooms and primary schools rehabilitation but the performance on the classroom construction is as a result of the finished activities from the previous years.

Secondary Education

Under Secondary Education at the Centre, the Sector performed as indicated in the above below. The Sector expanded and renovated 30 schools from the planned 23 schools within the first half of the year which represents a performance of 130%. This performance is attributed to the ongoing works under ADB and the World Bank project for the previous years which have now been completed. Similarly, 8 new secondary schools out of the 5 planned were constructed which translates to 160% performance. In addition, 24 out of the planned 42 new classrooms were constructed which reflects 57% achievement.

However, the sector performed at 75% for the number of secondary classrooms targeted for completion and 54% for the class rooms targeted for rehabilitation. It should also be noted that, this FY 2012/13, due to inadequate housing facilities for the teachers, Ministry of Education and Sports planned to construct 47 teachers house and by the end of June, 2013, 24 were constructed and this represents 51% performance and Laboratory construction stood at 57% performance as indicated in the table below;

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Area of Infrastructure Development	2012/13 Planned	Actual by end June, 2013	% against Annual target
No. of Existing schools expanded and renovated.	23	30	130
No. of New secondary schools constructed	5	8	160
No. of new secondary classrooms constructed	42	24	57
No. of Secondary School classroom targeted for completion	20	15	75
No. of secondary school classrooms targeted for rehabilitation	26	14	54
No. of teachers houses constructed	47	24	51
No. of Laboratories constructed	42	24	57

BTVET

Under BTVET institutions, the sector has embarked on Skills Development so that the students are equipped with the necessary skills to venture in Job creation. In this regard, Ministry of Education and Sports constructed 29 out of the planned 16 classrooms under BTVET institutions and this represents 181% performance and 8 out of the planned 12 classrooms rehabilitated which translates to 67% performance. In addition, 22 out of 42 Libraries were constructed translating in to 52% performance.

The BTVET sub-sector tried to improve on its inspection function as indicated in the table below.

Area of Infrastructure Development	2012/13 Planned	Actual by end June, 2013	% against Annual target
No. of secondary schools monitored	242	641	265
No. of Secondary schools inspected	2,000	1,204	60
No. of schools/institutions inspected (training colleges)	43	24	56
No. of Schools /Institution inspected BTVET	500	620	124
No. of Workshops Constructed	42	3	7
No. of workshops rehabilitated	12	0	-
No. of New BTVET established	8	1	13
No. of Libraries Rehabilitated	5	0	-
No. of Libraries constructed	42	22	52
No. of Classrooms rehabilitated (BTVET)	12	8	67
No. of classrooms constructed (BTVET)	16	29	181
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	2	1	50

b) Local Governments

Monitoring and Supervision in Schools and Institutions

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This area is key in determining the sector's Outputs. Ministry of Education and Sports inspected 1,204 secondary schools overall out of the planned 2,000 which represents 60% and supervised 24 out of the planned 43 training colleges and this shows an overall performance of 56%. Also, 620 out of the 500 planned BTVET institutions were inspected and this area performed at 124%. However, no information is provided for the number of primary schools inspected at the end of the FY 2012/13. It should therefore be emphasised that Ministry of Education and Sports puts more efforts in this area in order to improve and ensure effective service delivery.

Recruitment, Training and Inspection of schools

The recruitment performance reported by the sector indicates that a total of 9,606 Personnel Officers were recruited at various levels out of the planned 5,000.

Teacher Training

Secondary education Vote Function had an improved performance in teacher training with 8,220 teachers trained in Science and Mathematics and 2,857 Teachers and other stake holders were also trained as shown in the table below;

Type of training	2012/13 Planned	Actual by end June, 2013	% Completion against annual target
No. of Secondary school teachers trained (Science and Mathematics)	2,600	8,220	316
No of teachers and stakeholders trained through the outreach programme trained	219	2,857	1,305

Executive Summary

HEALTH SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of June, 2013, 115.5% (1,006.93 UGX Bn) of the budget was released and 112.4% (UGX 980.22Bn) of the budget was spent. This translates into an unspent balance of UGX 22.41Bn.

Vote Function Expenditure Performance

In absolute terms, the three vote functions with the highest expenditure within the sector were Pharmaceutical and Medical Supplies (210.38Bn), National Referral Hospital Services (29.70Bn) and Clinical and public health (22.42Bn); the respective budget performance for these were 101.0%, 79.6% and 96.2% respectively. Whereas the three vote functions with the highest unspent balances within the sector were Policy, Planning and Support Services (UGX3.81Bn), followed by Clinical and public health (UGX 2.64Bn) and National Referral Hospital Services (UGX 2.04Bn). The budget absorption rates for the three Vote Functions by end of June were: 81.8%, 96.2% and 79.6% respectively.

Trends in Service Delivery and Output classification

The expenditure for the Health Sector GoU budget (exclusive of Donor support) for service delivery areas was at 96.9% (Ushs 293.95Bn) while for non-service delivery areas was at 98.8% (325.18Bn). Absorption by output classification was relatively good averaging 96.1%, but important to note is that most of the expenditure was for consumptive outputs (53.2%) while Investment and Grants and Subsidies outputs only took 29.8% and 36.7% of the total expenditure respectively.

Output and Line Item Trends

At the output level, the three outputs with the highest expenditure were Supply of ACTs and ARVs to accredited facilities (Ushs 100Bn), Supply of Essential Medicines and Health Supplies to Specialized Units (Ushs 20.61Bn) and Supply of Essential Medicines and Health Supplies to HC IIIs -Basic Kit (Ushs 18.36Bn) with an absorption rate of 100%, 111.3% and 100% respectively. While the outputs with the highest unspent balances were; Support to recruitment of Health Workers at HC IIIs and IVs (Ushs 3.05Bn), Inpatient Services- National Referral Hospital (Ushs 1.35Bn) and Mulago Hospital- Staff House Construction (Ushs 1.26Bn) with absorption rate of 53.0%, 89.8% and 62.9% respectively. This trend is directly reflected at the line item level with the highest expenditure on the item for Medical and Agricultural supplies (Ushs 211.28Bn) and the three items with the highest unspent items were Transfer to other Government Units (Ushs 3.11Bn), General Salaries (Ushs 1.96Bn) and Residential Buildings (Ushs 1.41Bn) by the end of June, 2013.

Physical Performance

Health facility construction

These outputs are critical in the provision of effective health care and are strongly related to core sector outcomes including maternal and infant mortality and the number of deliveries in health centres and referral

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hospitals. The performance of Ministry of Health, National and Regional Referral Hospitals and local governments is summarised below.

a) Ministry of Health

At the end of June, 2013, Staff houses were roofed and finishes started for staff houses and the general / maternity wardroofed, fitted with window and door frames and finishes started at Buyiga Health Centre. In addition, pit latrines, medical waste pit and placenta pit excavation and slabs completed. Facilities completed, commissioned and handed over at Kisozi Health Centre. Servicing and maintenance was done for generators at Bukedea and Butenga HCIVs as well as imaging equipment and HCIV theatre equipment maintenance.

Supervision and monitoring was carried out for installation of solar energy packages in HCs in Moyo, Gulu, Pader, Amolatar, Soroti and Buliisa Districts as well as supervision of project activities in Mityana, Mubende and Kibaale Districts. Maintenance of solar systems installed by the Energy for Rural Transformation (ERT) Project in beneficiary health centres was carried out in Arua, Koboko, Maracha, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Karenga, Kotido, Kibaale, Mubende, Mityana, Rukungiri, Kanungu and Kabale Districts carried out. In addition, maintenance of imaging and HCIV theatre equipment carried out. Installation of incinerators completed in 17 hospitals while construction of 17 incinerators sheds construction is ongoing. Shipment of solar equipment and accessories for HCs in Bukwo, Sironko, Mbale, Mayuge Katakwi, Amuria, Masindi and Bundibugyo Districts commenced.

Under the Support to Mulago and KCCA Project funded by the ADB, Ministry of Health signed contract for the development of 30-year master plan for Mulago National Referral Hospital. In addition, contract for review of designs, bid documents and supervision of the civil works for Kawempe and Kiruddu Hospitals was signed. Bid evaluation commenced for construction of Kawempe and kiruddu Hospital

Whereas for the World Bank funded projects; designs for 1 Regional Referral Hospital, 17 General Hospitals and 27 HC IVs and 3 supervision reports were prepared, the bid evaluation report for civil works was still pending approval by the Bank and renovation works for 9 (nine) health facilities is scheduled for October 2013 under the Uganda Health System Strengthening Project (UHSSP). Evaluation of bids for procurement of consultancy for construction of UNEPI offices and stores in Kampala commenced. The second draft for architectural/scheme designs for four satellites Labs to be constructed under the East Africa Public Health Lab Networking Project (EAPHLNP) were submitted on 17th June 2013.

The Construction of OPD with casualty units, Theatre and maternity ward at Masaka and Mubende Regional Referral Hospitals was completed and the facilities were commissioned by the end of June, 2013. Also JICA Tokyo dispatched the Project Consultants to collect latest cost information for construction work and procurement of medical equipment in June 2013 JICA started process of drafting final report including cost estimation for submission to Government by October 2013

Under GAVI, evaluation of bids for procurement of consultancy for construction of UNEPI offices and stores in Kampala, construction of 8 regional vaccine hubs, construction of 20 medicines stores in 20 districts and 26 staff houses in 13 selected districts was ongoing and teams had visited the selected districts to confirm availability of land and signing of commitment forms by the end of June, 2013.

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The proposal for expansion and rehabilitation of Kawolo and Itojo hospitals was prepared and submitted and negotiations for funding have started. Architectural designs are ready for the 88 staff houses to be constructed using the Italian support in the Karamoja Region Districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit and works await signing of the Financing Agreement.

b) National and Regional Referral Hospitals

At the National Referral Level, Mulago had the Oxygen plant with a capacity of 6 gas cylinders per hour completed and ground breaking was done for the construction for 60 housing units to be built in old Mulago medical quarters was awarded. In addition, Butabika Hospital completed and handed over the 4 family units-stoyered staff house started in FY 2011/12 and construction of new staff houses was at 90% completion level. Uganda Cancer institute Continued works on the 6-level Cancer Ward and remodelling of TB Ward was completed and patients from LTC ward shifted in and Mayuge satellite construction was concluded. Uganda Heart Institute installed the equipment cardiac catheterization facility, did some extra works on the laboratory and procured a cardiac ambulance.

There was a moderate performance in the Regional Referral Hospitals in all the construction/renovations works of ward, staff housing and theatre construction failing to meet targets:

Key Indicators	Annual Target (FY2012/13)	End of June, 2013	Details
No. Staff houses constructed/rehabilitated	143	143	Most Hospitals works were completed while a few of the hospitals had some of the works still ongoing specifically; Arua- works for construction of nurses hostel phase1 commenced, Fort portal-defect liability period ended but no payment effected due to disagreement with the contractor, Gulu- Construction started and it is on going and works will be rolled on to the next financial year, Hoima- Staff construction at about 90% completion level, Soroti-Staff house construction ground works started, Masaka - Staff hostel completed and commissioned and occupied and construction of retaining wall, stone pitching and landscaping for staff hostel completed and in use Mbale- 24 units of staff houses completed, Mbarara-works for the 4 storeyed staff quarters at 80% completion level with Superstructure finished and now on internal fixtures, fittings and finishes Moroto- Two 3 bed roomed staff houses at roofing level but to be completed by end of September, Kabale-

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			Five (5) Staff houses renovated.
No. reconstructed/rehabilitated general wards	9	6	Gulu- Out-patient Department works completed and handover completed, Kabale- Private patient ward at 96% completion, demolition for JICA site done and site preparation partly completed, laundry and paediatric ward renovated, Masaka- Works for demolition of old theatre completed and remodelling Neonatal ICU done, Private ward renovation completed and four (4) water harvesting system constructed, Jinja.- construction of the private patients ward remaining with works on final finishes and; dental and eye wards construction completed, Soroti- OPD, medical and children's wards renovation works in progress, Mbarara-Rain water harvesting facilities installed at 10 points and Mubende- two 1000litre-water storage tanks procured and installed at wards.
No. Of theatres constructed	2	2	Jinja- Old theatre renovation works done, Lira-Medical equipment for ICU and theatre delivered and installation done.
No. of maternity wards constructed	2	0	Arua-contract for maternity ward renovation was signed while for Soroti- completed procurement process for renovation, expansion and inclusion of theatre for the maternity ward.

C) Local Governments

At the decentralised level, the critical activities included theatres, maternity wards, OPDs, Staff houses, and health centres, and inpatient and outpatient health services. No completion of any construction or rehabilitation was indicated by the end of June. However, inpatient and outpatient health services were provided at Government and NGO HCII, HCIII, HCIV units and General Hospitals and VHT services provided countrywide.

Provision of Health Supplies

The table below demonstrates procurement under National Medical Stores (NMS) which is the only authorized Government Agency to procure Essential Medicines and Health Supplies for all Government facilities while under Ministry of Health the medicines and health supplies are procured by the Global Fund (Malaria, Tuberculosis and HIV/AIDS) and Global Alliance for Vaccines and Immunization (GAVI).

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Ministry of Health with support from GAVI procured 4,718,350 doses of pentavalent and evaluated bids for procurement of VHT kits. Medicines and Pharmaceutical Products worth USD 16, 550.809 including ARVs, Test Kits and Cotrimoxole, were procured with support from the Global Fund and delivered to NMS. In addition, 69 million male condoms and 21.5 million Long Lasting Insecticide Treated nets for pregnant women and children less than 5years old were procured. Ministry of Health also provided additional medical supplies to Districts of Nebbi, Arua, Koboko, Yumbe to support cholera control activities. The table below summarizes NMS's budget performance by the end of June:

Institution	FY2012/13annual target (UGX Bn)	Actual Performance by End of June 2013) (UGX Bn)	% of annual target achieved
NMS (Health Supplies to LG Units, General & Regional Hospitals)	177.895	177.895	100.0%
NMS (Health Supplies to National Referral Hospitals)	11.866	11.866	100.0%
NMS (Health Supplies to specialized Health Units)	18.53	20.615	111.3%

Prevention and control of communicable and non communicable diseases

Maternal and Child Health

Ministry of Health commenced distribution of specialized and general medical equipment (worth US\$ 6 million) and Emergency Obstetric and Neonatal Care equipment (EmONC) - (worth US\$ 3.9 million) to 230 Public Health facilities (65 Hospitals and 165 HCIVs). The medical instruments, general and specialized equipment is being distributed to 46 health facilities to be renovated under Uganda Health Systems Strengthening project (UHSSP) while the EmONC equipment is being distributed to 230 public Health facilities (65 Hospitals and 165 HCIVs). Contracts for supply of 275 computers and printer and photocopier sets were signed and they are to be delivered before end of September 2013.

By the end of June, 2013, Safe Motherhood Day was commemorated in Kyenjojo District. 315 maternal and 161 perinatal death reviews were conducted and Maternal Perinatal Death Review (MPDR) Committees were revitalized in 14 Districts. Ten (10) Districts were monitored for implementation of roadmap in Teso and Karamoja sub regions. Independent maternal death audits conducted in 3 districts – Arua, Mityana and Kabarole and a data validation exercise for antenatal care attendance was undertaken in 85 health facilities countrywide under UHSSP and a report was compiled. Printed and distributed 17,925 copies of the Village Health Team registers and initiated review of Antenatal care counselling guidelines – draft zero available.

Ministry of Health also conducted 2 Technical Support Supervision visits -1st Technical support supervision in the 3 RRH (Masaka, Mbarara and Kabale and 2 General Hospitals of Lyantonde and Itojo), strengthened hospital technical working groups on quality improvement techniques eg; PPE, 5S. Conducted presentations on 5S, reinforced ethical code of conduct and; 2nd technical support supervision conducted in the District of Kibaale under Save the Mothers Giving Life project, assessed midwifery services and utilization of high quality maternal and neonatal health services along a continuum of care in Kibaale District, verified midwifery staffing norms and retention of the project recruited midwives, reviewed compiled information (data and monthly reports) and drugs status for the provision improvement in the MCH service delivery and

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held dialogue with Health workers and District leaders to discuss the identified barriers and challenges to the SMGL project implementation and proposed recommendations for intervention.

Two thousand (2000) copies of the mother and child health Passport were distributed and desk review of the iCCM program implementation was finalized. Seventeen (17) districts were mentored and supervised on newborn care and iCCM. Breast Feeding Health Facility Initiative (BFHI) internal assessment done in 40 health facilities in all regions country wide. Nutritional messages were disseminated through radio in Central (Buganda) and Eastern (Busoga) region on Radio Buddu and Basoga Baino. Health facility assessment was carried out to scale up nutritional initiatives and 150 health workers trained on Integrated Management of Acute Malnutrition (IMAM) in the five district of Kanungu, Kabale, Nebbi, Pader and Ibanda.

Ministry of Health developed a training guide for the introduction of (PCV10) into Routine Immunization and distributed the guide to all trained. Ministry of Health trained health workers in preparation for PCV10 introduction in 50% of districts and carried out EPI assessment in 22 districts in preparation for the CDC/AFENET Strengthening of Technical Assistance for Routine Immunization Today (START) volunteers. Ministry of Health carried out quantification of Data collection tools, gas and cylinders needed for one year. Ministry of Health received 1,991,950 doses of pentavalent, 1,330,000 doses of BCG, 1,100,000 doses of measles and 2,014,000 doses of OPV vaccines supplied and evaluation of bids for procurement of boats was ongoing while that for procurement of motorcycles completed under the GAVI project.

43 districts were visited for cold chain Maintenance by the Uganda National Expanded Program for Immunization (UNEPI) Team, 60 Mid Level Managers trained for Busoga Region, 40 central supervisors trained for house to house campaigns of the 37 districts, 8 districts supervised on EPI, received Vaccines for routine immunization and OPV for the campaign and injection materials which were distributed by NMS to districts. UNEPI also received and investigated 525 suspected polio and 1,278 suspected measles specimens, successfully conducted house to house (HTH) polio campaign in 37 districts, initiated the process of introduction of PCV10 into routine immunization services, rolled HPV in 10 districts and implemented 2 rounds, conducted post mass measles campaign feedback meeting for District Health Officers (DHOs), Chief Accounting Officers (CAOs) and Resident District Commissioners (RDCS) for the entire country, trained 20 Red trainers at national level and 80 at the districts level (In the 8 districts of Masaka region) and conducted an in depth external surveillance review with the report being disseminated for action.

Communicable Diseases

Ministry of Health also completed payment for the 11 GeneXpert machines and their supplies ready for airlifting to Entebbe. Fifty wheelchairs were distributed to Persons with Disabilities (PWDs) in Hoima and Wakiso Districts respectively.

24 districts were Visited by Central and TB Zonal Teams on technical supervisory visits, There was One National, and 5 TB & Leprosy zonal Quarterly performance review meetings held, Five (5) Regional Referral Hospitals Treating or designated for MDR TB management received follow up visits (Arua, Kitgum, Fort portal and Mbarara). The Health Workers at Kitgum Hospital and surrounding Districts trained in MDR TB care, Health workers in high Case-load sites in the country side received on site MDR TB surveillance were oriented, held one international partners' meeting on onchocerciasis –Experts Advisory Committee, developed and printed oncho elimination certification guidelines, Ivermectin for 1st cycle

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treatment delivered to 15 districts, Mass treatment conducted in 15 semi-annual districts and 3 annual districts.

All satellite sites continued to conduct support supervision visits to 56 peripheral laboratories in their catchments and all satellite sites continued to send sputum samples for drug resistant TB cases to the National TB Reference Lab for DST.

The following were also procured and distributed by the Global Fund Project; 30 motorcycles to Medicines Monitoring Supervisors in selected 30 Districts, 9 double cabin pickups for the NTLP National Surveillance Survey, bicycles to VHTs, medicine boxes and T-shirts to VHTs, 200 microscopes, 67 fridges, 2 Double Cabin Pick-Ups for Monitoring and Evaluation Specialists, 70,000 torches and 140,000 batteries for the VHTs/CMDs and distributed in 68 districts and 130 CX21 Microscopes and 50 LED microscopes were procured for Regional Referral Hospitals. The project also recruited 84 staff for the 12 Regional performance Monitoring Teams, launched LLINs distribution campaign on 10th May 2013, enrolled 81 TB patients on 2nd line treatment, provided living support to TB patients, supported Uganda Stop TB Partnership offices, funded survey protocols approvals, recruited TB Prevalence Survey Co-ordinator and intensified TB Case Finding in 22 districts.

World Malaria Day and Launch of the universal coverage LLINs campaign was commemorated on the 10th May 2013 in Soroti District. Ministry of Health finalized the work plan for In-door Residual Spraying (IRS) in Kumi and Ngora Districts, initiated procurement of insecticides and spray equipment and conducted IRS in 5 districts in Northern Uganda and under the Photo-biological Control of Malaria Program, mapping of vector breeding sites in Nakasongola and Nakaseke districts and quantification of larvicides and other requirements were done. In addition operational and training manuals for training of community owned resource persons (CORPS) on Larviciding were developed and trained 168 selected CORPS in Larviciding techniques in six sub counties of Nakasongola district. IEC materials for larviciding were translated from English to Luganda and Rululi.

Safe male circumcision conducted in Hoima and Kibaale Districts and Ministry of Health also undertook diseases investigations and advocacy in high risk Districts for rabies, Influenza, brucellosis and other zoonotic diseases in and other zoonotic diseases. Supervision on zoonotic disease prevention was undertaken in Iganga, Kamuli, Kaliro, Bugiri, Namutumba and Bugiri and carried out technical support supervision on zoonotic. Supervision on zoonotic disease prevention was undertaken in Iganga, Kamuli, Kaliro, Bugiri, Namutumba and Bugiri and carried out technical support supervision on zoonotic diseases in the districts of Tororo, Namayingo, Busia, Bugiri, Rukungiri, Mitooma and Sheema.

Technical support supervision of HP&E activities was carried out in the Districts in of Apac, Oyam, Kole, Lira, Dokolo, Amolatar, Otuke, Alebtongo Kaberamaido, Soroti, Katakwi, Kumi, Bukedea, Serere, Kibuku and Budaka. Also Ministry of Health provided logistical support including medicines and financial support to all districts with major PHEs for rapid / immediate response to Major PHEs in districts reporting PHEs outbreaks such as Ebola (Kampala, Luwero, Kibaale, Mbarara), Marburg (Ibanda and Kabale) and cholera (Nebbi, Yumbe, Zombo, Ntoroko, Arua, Yumbe, Maracha, Koboko and Nebbi districts) and those with Refugees (Kisoro, Bundibugyo and Kamwenge), Refugees in and Landslides in Bududa. Support was also provided to flood affected districts (Kasese and Ntoroko districts). Distribution of guidelines and IEC materials to all districts at highest risk and those affected with major PHEs was done to the district targeted were: district with epidemics, boarder districts and those neighbouring districts with outbreaks (Kibaale,

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Luwero, Kabale, Ibanda, Arua, Nebbi, Kasese and others). Daily / Weekly / monthly coordination / meetings on PHE were held at district and central levels. Documentation and evaluation of Ebola and Marburg response to identify positive experiences for future outbreak control. While in the action plan on nodding disease syndrome –Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilization), the Ministry of Health completed vector mapping in Kitgum, Pader and Lamwo districts.

In addition, Ministry of Health also conducted a schistosomiasis prevalence survey in Masindi district. Ministry of Health also completed Nodding Syndrome prevalence surveys in Kitgum, Pader & Lamwo districts.

Non Communicable Diseases

The World NCD days were marked with activities of awareness in different Districts,-World Heart Day in Kampala; World Diabetes Day in Tororo; and World Cancer day in Sheema, World NCD day marked in Kamuli district, World Health Day in April 2013 in Budaka district and World Sickle Cell Day in June 2013 in Luwero district; Technical support supervision on public oral health conducted in Budaka, Manafa, Kumi, Kaberamaido, Kabarole, Hoima, Kyegegwa, Kasese, Kiruhura, Ibanda, Isingiro, Bushenyi, Sheema, Jinja, Kamuli, Kaliro, Iganga, Mpigi, Masaka, Rakai, Sembabule districts. Support supervision was carried out in 6 Districts (Kole, Alebtong, Amolatar, Kumi, Ngora and Bukedea) with NTDs (Human African Trypanosomiasis situation and performance of treatment centres).

VHT activities were supervised and monitored in 8 Districts and Water Sanitation and Hygiene (WASH) and Environmental Health issues were coordinated and technical support supervision on Environmental Health was carried out in 7 Districts including; Adjumani, Moyo, Yumbe, Bundibugyo, Kasese, Ntoroko and Koboko. Technical support supervision on Environmental Health was carried in 7 Districts namely; Adjumani, Moyo, Yumbe, Bundibugyo, Kasese, Ntoroko and Koboko. The National Non- Communicable Disease (NCD) strategy and National cancer policy were developed and the Zero drafts available while the Oral health policy was distributed in 20 Districts in Eastern, Central and Western region. NCD public awareness and healthy lifestyles practices were promoted through radio and meetings. Districts were supported and supervised on NTDs.

The Trachoma Action Plan was finalized and discussed in Technical Working Group (TWG) and Policy Guidelines and Primary Eye Health Care Manual were ready for presentation and review by TWG. Support supervision was done in Mayuge, Pallisa, Busia, Namayingo and Bugiri Districts on implementation of MDA for prevention and control of Schistosomiasis. Mapping of NTDs was conducted in fishing villages on the shoreline of L. Victoria in Bugiri and Namayingo Districts. Capacity building for Bukedea health staff on HAT diagnosis was done. Children aged between 6-7 years were tested for circulating filarial antigen in 40 communities and 35 schools in Amuria District. Messages on rabies prevention and control were translated in 8 local languages and disseminated to communities. 4 obstetric fistula camps were held at Hoima, Kagando and Kitovu 1 surgical camp held in Fort-Portal Held 2 palliative care workshops in Lira and Tororo. In addition, training and supervision of Community Medicine distributors (CMDs) and Village Health Teams (VHTs) and Registration of communities were done in 35 Districts where trachoma is endemic and Mass Drug Administration (MDA) for Trachoma control was done those Districts. Also Trachoma support supervision carried out in Districts in Busoga and Bunyoro sub regions - Kamuli, Jinja, Iganga, Bugiri, Bulisa, Kiryandongo and Masindi.

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The draft micronutrient guideline and protocol for micronutrient powder implementation plan for Uganda Nutrition Action Plan (UNAP) was developed. Ministry of Health launched National Working Group for Food Fortification. Disseminated nutrition messages on selected FM radios in central and western region. Health facility assessment for implementation of Uganda Nutrition Action Plan (UNAP) in some Districts was conducted and the process of reviewing the Public Health Act was initiated and a draft is available.

Health Worker Training and Recruitment

Reporting in this area is critical in order to address issues of health worker deployment around the country. By the end of June 2013, Ministry of Health had in addition to the figures in the table below trained staff in 15 satellite labs on SLMTA/LQMS for quality improvement from Lacor- Gulu, Mbale, Mbarara and Arua Regional Referral Hospitals and all these satellite sites continued to conduct supportive supervision visits to 56 peripheral laboratories in their catchments. In addition, training of health workers in MLM, operationalization of VHT strategy was carried out by the GAVI project. Also issuing of scholarships for Health Workers in specialized courses finalized and Terms of Reference for development of an e-recruitment system at the Health Service Commission are pending approval by the World Bank under the under the Uganda Health Systems Strengthening Project funded. A summary of the performance by the end of June, 2013 is demonstrated in the table below:

Institution	FY2012/13 annual target	Performance by End of June, 2013	% of target achieved
Ministry of Health (workers trained)	4,000	846	21.15%
Health Service Commission (appointments made)	1,020	681	66.76%

There was a relatively low performance regarding the number of appointments made by Health Service Commission at 66.76% of an annual target of 1,020 health workers. This is included transfers to fill vacancies in HCs III & IV under KCCA and appointments resulting from the 26th June 2012 advert by the Commission and that of October 22, 2012 by Ministry of Health. In addition, the Commission confirmed 286 Health Workers in service. The recruitment of the 6,172 health workers at HC IIIs and IVs was done by the sector in all the Local Governments Countrywide.

Specialised Health Care Provision and Blood Collection

The units of blood collected by Uganda Blood Transfusion Services (UBTS) were 199,227(82.33%) against planned target of 242,000. The Uganda Cancer Institute performed beyond their target with 33,150(110.50%) cancer diagnosis cases handled against the annual target of 3,000 patients. Under Heart Services there was a relatively low performance with 53 out of the 120 annual planned open heart surgeries done (44.17%) and 6 out of 47 outreach visits annually planned were conducted (12.77%). However, the Institute registered a relatively high performance in other areas with 9,920 of the annual target of 12,000 Echocardiograms conducted (82.67%), 212 closed heart operations done out of the 250 targeted for the entire FY (84.80%)

Delivery of Medical Services

High performance was demonstrated in the two national referral hospitals in the area of medical and mental outpatient attendance, with 191,565 mental health inpatients, 28,335 (99.42%) mental health outpatients and 41,843(80.47%) medical outpatients attended to by Butabika Hospital, against an annual target of 52,000 and 28,500 for mental health and medical services respectively. Similarly under Mulago Hospital the

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performance was moderate for inpatients at 130,315(86.88%) against the annual targets of 150,000 while in-patients, out-patients and specialized out-patients performed at 545,138(62.64%) and 106,808(43.60%) against the targets of 870,230 and 245,000 respectively.

The regional referral hospitals performance in providing services was generally very high with exception of immunization and antenatal services which were at 66.91% and 65.66% respectively. The performance is summarized in the table below;

Description	FY 2012/13 Plan	End of June, 2013 Actual	% of target achieved
No. of in patients admitted	316,192	327,460	103.56%
No. of general outpatients attended to	1,521,454	1,571,303	103.28%
No. of specialized outpatients attended to	588,087	734,766	124.94%
No. of people immunized	554,052	370,723	66.91%
No. of labs/tests	805,832	1,266,896	157.22%
Patient x-rays (imaging)	129,744	124,456	95.92%
No. of antenatal cases	355,468	233,391	65.66%
No. of people receiving family planning services	99,080	130,009	131.22%

WATER AND ENVIRONMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2012/13, 162.1% (UGX 369.098 Bn) of the GoU budget was released and 98.5% (UGX 224.17 Bn) of the budget was spent. The over release to the is attributed to the additional resources to Ministry of Water and Environmnet and the National Forestry Authority inform of increase in the Wage Component. This represents a a relatively high absorption rate by the sector.

Vote Function Expenditure Performance

84.7% of the approved budget for the Rural Water Supply and Sanitation Vote Function was released and 44.0 was spent; 56.6% of the approved budget for the Urban Water Supply and Sanitation Vote Function was released and 48.3% was spent; 109.9% of the approved budget for the Water for Production Vote Function was released and 52.1% was spent; 97.9% of the approved budget for the Water Resources Management Vote Function was released and 55.2% was spent; 119.5% of the approved budget for the Natural Resources Vote Function was released and 53.6% was spent; 99.5% of the approved budget for the Weather, Climate and Climate Change Vote Function was released and 57.23% was spent; 87.0% of the approved budget for the Policy, Planning and Support Services Vote Function was released and 86.7% was spent; 85.1% of the approved budget for the Environmental Management Vote Function was released and 99.9% was spent; and 129.5% of the approved budget for the Forestry Management Vote Function was released and 103.8% was spent (the high percentage is attributed to the supplementary allocation of UGX 1.6 Bn for Wages).

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Vote Functions with the highest absolute unspent balances:

The Natural Resources Management Vote Function 0905 under the Ministry of Water and Environment had the highest absolute unspent balance UGX 49.15 Bn followed by the Vote Functions Urban Water Supply and Sanitation (0902) with UGX 40.15 Bn; Water for Productio (0903) with UGX 22.03 Bn; Rural Water supply and Sanitation (0901) with UGX 21.48 Bn; Policy, Planning and Support Services with UGX 5.13 Bn; Weather, Climate and Climate Change (0906) with UGX 3.86 Bn; Water Resources Management (0904) with UGX 3.28 Bn and the Sanitation and Environmental Services under Kampala Capital City Authority (Vote 122) with UGX 0.09 Bn each.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption of Non-Service Delivery outputs at 79.8% compared to Service Delivery outputs at 50.0%. The analysis of expenditure trends by output class shows that the sector had strong absorption on Consumption Expenditure at 81.9% followed by Grants and Subsidies (Outputs Funded) at 60.7%; and Investment based Capital Purchases at 50.0%.

Line Item Trends

At the line item level, Other Structures demonstrated the highest unspent balances of UGX 109.59 Bn; followed by Engineering and Design Studies and Plans with UGX 4.17 Bn; then Machinery and Equipment with UGX 3.17 Bn; Cultivated Assets with UGX 2.64 Bn; Fuel, Lubricants and Oils with UGX 2.59 Bn; Travel Inland with UGX 1.71 Bn; Workshops and Seminar;s with UGX 1.55 Bn; Contract Staff Salaries with UGX 1.38 Bn; Allowances with UGX 1.33 Bn; and General Staff Salaries with UGX 1.29 Bn.

Expenditures in excess of the original approved budget:

The Water and Environment sector registered expenditures in excess of the original approved budget. These were the supplementary allocations to the Ministry of Water and Enviornmnet of UGX 0.227 Bn to cater for wage shortfalls during the FY 2012/13 and UGX 1.6 Bn to the National Forestry Authority inform of Wages.

Physical Performance:

Key Vote Output Indicators and Expenditures

Rural Water and Sanitation Vote Function

During FY 2012/13, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These included completion of Tororo-Manafwa water supply system; construction works for Kanyampanga GFS (now at 30%). A total of 24 boreholes were drilled in 12 districts while 33 boreholes were drilled and installed with hand pumps in 14 districts. Under Sanitation and hygiene, promotions were held in Kamengo RGC. Rainwater harvesting baseline data as a basis for intervention plans was collected in Kikandwa Sub County, Kiboga District

Urban Water and Sanitation Vote Function

During FY 2012/13, the Water supply systems in small towns were constructed as follows: 20 boreholes drilled; 16 ecosans constructed (of which 7 in Kasanje, 3 in Ziobwe, 3 in Bweyale, and 3 Ntwetwe). 1 public toilet constructed in Kasanje. Rehabilitation works in

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Wakiso and Kakiri completed, completed construction of Kako water works and technically commissioned, covered 60% completion of 3 town water supply systems in Ziobwe, Bweyale and Ntwete and 13 towns designed for (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Bweyale, Bugoyingo). Amolatar town water supply was completed.

Construction is still on-going in the towns of Paidha (45%), Omugo (35%) and Agweng (30%). Other ongoing activities include resizing of 5 former IDP Water Supply Systems of Lagoro at 30% level of implementation, Namukora(30%) in Kitgum District; Paloga, Madi-Opei (98%), and Palabek-Ogili(35%) in Lamwo District. Construction of two Ecosan toilets was constructed in Bukedea Town Council. Solar energy packages for the water supply schemes in Lagoro, Paloga, Palabek-Ogili and Namokora were installed. Pump installations were done in the towns of Yumbe, Moyo and Bunagana. In addition, 75 bulk meters were installed in Bwera, Luwero, Rubirizi (Bunyaruguru) and Kabwohe (Itendero) towns.

With respect to National Water and Sewerage Cooperation (NWSC) - achievements realized during FY 2012/13 include: excavations trench in Lubigi with over 80% of the works completed. Supply and laying of sewer network extension were completed. Under Nakivubo project works commenced. Currently the designs are being reviewed to optimize the plant output. With regard to the Sewer Project, the procurement process for the works contractor is still ongoing. By the end of the FY 2012/13, Gaba 1 and 2 works were still at tendering stage while works for Buloba contract commenced.

Water for Production Vote Function

The key achievements realized in the FY2012/13 were: procured consultant for design and construction supervision of Nyakiharo water supply system in Kabale district; Completed construction of Nakabala and Kajodi Valley dam in Mityana district, Nyamiringa in (Kiboga) is at 65% completion. Rehabilitation of windmills in Karamoja region is at 55% completion level; Supported farmers in construction of 455,000m³ VT in Lyantonde and Kiruhura districts using Water for Production Equipment, established management structures in 75% of all ongoing and completed WfP facilities. Conducted watershed management trainings, advocacies and sensitizations in the North and Karamoja regions and appropriate management structures of WfP facilities at all the ongoing and completed projects established.

Water Resources Management Vote Function

During the FY 2012/13, the following was achieved: Finalized mapping of the existing water use and all waste water discharging establishments as well as determination of the current and future water demands and pollution loads in Lake Victoria and Lake Albert basins. Assessed a total of 135 permit applications of which 106 of the permits were for new applications and the rest for permit renewals. In addition, operationalisation of the framework for Catchment based WRM was up scaled with the strengthening of offices of the four Water Management Zones of Kyoga, Victoria, Albert and Upper Nile located in Mbale, Mbarara, Fortportal and Lira towns respectively. 98 (88%) Rural Water supplies, 50 Urban Water supplies monitored for safety and compliance and 8 (20%) Bottle Water products sampled and analysed. 6 Domestic waste treatment facilities monitored

Natural Resources Management Vote Function

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The achievements realized in the FY2012/13 included: ecosystems, the demarcation and gazettelement processes started with 5 critical wetlands in Kampala mainly Kinawataka, Lubigi, Nakivubo (32kms), Kansanga (18kms) ,Nyanama, Lutembe (46kms) and Kyetinda (5km), and 5 municipal wetlands located in Gulu, Lira, Mbale, Busheyi, Masaka and Jinja. The exercise is complete for Nakivubo wetland system with 72 pillars planted, and ongoing for, Kyetinda and Kansanga wetland. In addition, the VF through FIEFCO, constructed three irrigation schemes namely; Agoro in Lawo District, Doho in Butaleja District and Mubuku in Kasese District. This was aiming at revamping of 3,000 ha of dysfunctional irrigation schemes (1,810 ha under Doho, 516 ha under Mubuku, and 674 ha under Agoro). The irrigated area in the three schemes is supporting 5,790 farming families to increase and sustain agricultural production and marketing.

Weather, Climate and Climate Change Vote Function

The achievements during FY 2012/13 were; seasonal forecasts and advisories were issued, 180 active Weather and Climate stations were maintained, 14,924 Weather observations made and transmitted on GTS, 2300 Aviation Route Forecasts prepared and issued to International Flights, 364 Terminal Aerodrome Forecasts (TAFS) prepared and issued, 183 Daily weather forecasts prepared and issued to TVs, Radio stations, and other users. In addition, draft Climate Change Policy and its implementation strategy were finalized, developed the guidelines for mainstreaming of Climate Change in national development plans by the sectors and local governments while Uganda National Meteorological Authority Bill was approved by Parliament and assented to by H.E the President.

Environmental Management Vote Function

During FY 2012/13, 900 environmental inspections and audits conducted out the 1200 planned focusing on oil and gas, tanneries, baseline verification and post EIA inspections, 700 EIA reports reviewed and approved out of 800 planned, 21 districts mentored on decentralized environment management and integration of environmental sustainability at Local Government level and 8 restoration activities/micro projects conducted. Furthermore, quarterly IEC materials produced on oil and gas, waste management, sustainable development with focus on green economy. TV programme on dangers of environmental mismanagement was conducted, monitoring and surveillance inspections on noise, waste dumping and wetland encroachment done on daily basis by NEMA staff and EPF and quarterly high level inspections carried out in Eastern Uganda and Karamoja Regions. 24 EPF personnel supported to carry out their operations (surveillance monitoring and enforcement) and demonstration and reading materials (flyers, brochures, magazines,) on Green Economy and Sustainable Development produced. In addition, 17 municipalities supported to improve on solid waste management systems (Arua, Gulu, Lira, Soroti, Mbale, Tororo, Busia, Jinja, Mukono, Entebbe, Mityna, Masindi, Hoima, Fort Portal, Kasese, Mbarara, and Kabale). Support included; 9 wheel loaders for the second phase municipalities, Constriction of 3 municipal solid waste composting sites for Arua, Hoima and Masindi, 221 waste collection skips municipalities, 16 skip lifters for 8 municipalities and Capacity building for continuous improvement in efficiency and effectiveness (training and monitoring). Collaborative networks for ENR management were strengthened and environmental sustainability integrated into 2 key priority sectors; PEPD, UBOS and Companies engaged in the exploration and development of Oil and Gas.

Forestry Management Vote Function

Executive Summary

During FY 2012/13 the Government through NFA achieved the following: A total of 418ha were planted in plantations of Mafuga (150) ha, Kyoga (41) ha, 29 ha in Opit/Abera, 35 ha in Lendu and 163ha for Mbarara plantation area. While 4,103 hectares were weeded in plantation areas of, 2,803 hectares pruned and thinned, 61.14 Km of roads maintained in plantations of North Rwenzori CFR, Kasagala and Mwenge plantations. On seedlings supply side, a total of 5,534,560 tree seedlings produced by the National Tree Seed Centre and the regional nurseries from 260 Kg of imported pine seed and 4,883.4 kg of local seed. Further, NFA signed 3 Collaborative Forest Management agreements (CFM) with communities neighboring Kasagala and Mubuku CFRs and are geared towards improving their livelihoods and protecting the forests from encroachers. On side of Management of Central Forest Reserves, 50 Environmental Police Force (EPF) officers were deployed to enhance forest law enforcement in areas such as Budongo, Muzizi and LakeShore Ranges where there are many illegalities such as encroachment and illegal timber harvesting. 83Km of Forest reserve boundaries opened and maintained in CFRs of Matiri, Ihimbo, Kasongoire, Towa, Kyamugongo, Mujuzi, Mbarara, 281 hectares of formerly encroached land was restored in various CFRs including Kassa and Kabukira (200ha), Nyakimiya in Natyonko (31.5ha), Kifu (7ha), Maligita and Nagoje in Mabira (6ha), Bikira (5ha), Mujuzi (12ha), Navugulu in Mpanga sector (6ha), Nandagi (2ha). About 5,718 encroachers were evicted from the CFRs of Bugoma, Kisombwe and Mt Kei, Budongo, Muzizzi and West Nile Ranges. Another 3,000 ha of forest land was recovered from encroachers mainly in Kisombya, Mubuku, Bugoma and mount Kei Central Forest Reserves. In addition, 19 forest management plans for selected CFRs were prepared and approved by the Minister for Water and Environment while 8 Forest Management plans for Kashyoha-Kitomi, Kalinzu, Mt Kei, South Imalamagambo, Budongo, Bugoma, Otze-Zoka and Itwara were reviewed. The review of the Kalinzu FMP was supported by WWF. Forest certification process for Kalinzu and Towa CFRs is ongoing with pre-assessment completed with promising results. This was done with the support of WWF-Sustainable Forest Management and Forest Certification Project.

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SOCIAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

The approved budget for the Sector in FY 2012/13 is UGX 62.824 bn inclusive of taxes and arrears. This amount covers the Wage allocation of UGX 2.415bn, Non Wage of UGX 22.22bn, GOU Development of UGX 3.445bn and Donor Development of UGX 31.389bn.

At the end of FY 2012/13, UGX 30.549 bn which is representative of 48.6 % of the total budget was released. In relation to this release, Shs 1.880 bn is tagged to Wage, Shs 22.209 bn to Non wage recurrent, Shs 4.517 bn to GOU Development budget and Zero to Donor Development.

Aggregate absorption is at 90.9 % with UGX 27.781 bn spent against the total budget releases of UGX 30.549bn.

Important to note: The Donor funds though reflected in the Sector's MTEF, are being transferred directly to the beneficiaries through a management agent hence the Zero release.

Vote Function Expenditure Performance

Vote Function 1049, Policy, Planning and Support Services has the highest expenditure of UGX 7.01bn against a release of UGX 8.89 bn and this translates into a 78.9% absorption rate. In relation to this, the GOU Development Budget indicated 318.1% expenditure under the same Vote Function owing to Supplementary funds of UGX 2bn provided for the SSASHEW Project.

The highest unspent balances are evidenced under VF 1049 Policy, planning and support services (UGX 1.88 bn) and VF 1004 Social Protection for vulnerable groups (UGX 0.87 bn) and these are all attributed to delays in the procurement processes.

VF 1005-Gender, Community and Economic Development under Vote 122-Kampala Capital City Authority demonstrated an absorption of UGX 1.00bn (92.1%) against a release of UGX 1.09bn. Vote Function- 1081 Community Mobilisation and empowerment under Local Governments demonstrated 100% absorption with UGX 7.14bn being released and spent. This implies that the funds released under the different grants were all utilised or transferred to the respective local governments.

Output and Line Item Trends

At the output level, the service delivery outputs demonstrated 90.8% absorption rate tagged to the expenditure of UGX 11.76 bn made against releases of 12.95 bn while the non-service delivery outputs demonstrated 89.9 % absorption tagged to UGX 14.08bn expenditure against UGX 15.66 bn release.

Under the service delivery outputs, output 104902 -Support Services, (Finance and Administration) to the Ministry provided demonstrated the highest expenditure of UGX 2.71bn against a release of UGX 3.63 bn

More so, Vote 018 has high unspent balances under output 104902-Support Services, (Finance and Administration) of UGX 0.93bn and Output 100451- Support to Councils provided of UGX 0.45bn while Vote 122- Kampala Capital City Authority has unspent balances under Output 100551 Small scale business promotion of UGX 0.07bn.

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At Item level, the highest expenditure of UGX 2.51bn was recorded against Item 264101-Contributions to Autonomous Institutions and this is facilitated by the mandatory subventions to autonomous Institutions. Item 223003 –Rent however, presented the highest unspent balance of UGX 0.47bn.

Physical Performance

VF 1003 Promotion of Labour Productivity and Employment

By end of FY 2012/13, 609 work place inspections were carried out against an annual target of 200; 55 labour disputes investigated and settled against a target of 15; 4000 labour complaints registered against 4000; 1000 job placements carried out by recruitment agencies against an annual target of 1000; 12 labour policies reviewed against 15 and 5000 job placements facilitated by labour offices across the country against the annual planned 6000.

In relation to the above outputs, the expenditure against the approved budget was 88.6 % on workplace inspections and labour disputes investigated; 76.1 % on the labour complaints registered; 79.9 % on Labour policies and laws and 82.9% on job placements.

VF 1004: Social Protection for vulnerable groups

By end of FY 2012/13, 5259 vulnerables had been trained in vocational, entrepreneurial and life skills against an annual target of 5995; 65 vulnerable groups supported and empowered to participate and benefit from the development process against a target of 65; 50 vulnerable and marginalized groups accessed with startup capital against 65; 4 Vulnerable groups monitored and evaluated against a target of 4 ; 90000 Vulnerable individuals supported; 55 youth groups in the PCY districts monitored and evaluated, 48 children and baby homes inspected ; 1780 children in 5 institutions availed with welfare services, 144 youth trained in vocational skills, 270 youth trained in entrepreneurship skills under PCY and 4445 youth trained in entrepreneurship skills under the Youth Venture Capital Funds

VF 1001 Community Mobilisation and Empowerment

By end of FY 2012/13, monthly grants had been provided to 11 of the 11 traditional leaders, 14 public libraries monitored, 10,000 books distributed to community and public libraries, 100 LG staff and other stakeholders sensitised; stakeholders mobilised to commemorate International Literacy Day, International Day of Families and International Culture Day; 44 LGs provided with technical support supervision and 200,000 FAL learners enrolled against an annual target of 200,000.

VF 1002 Mainstreaming Gender and Rights

By end FY 2012/13, 6 sectors had been guided on mainstreaming gender and rights into their policies and plans; 145 stakeholders were trained in the Human Rights Based Approach; 22 Local Governments provided with technical support on mainstreaming of equity and rights, 100 Local Government staff and other stakeholders were sensitised on the rights of vulnerable people and 95 Local Government staff from Kapchorwa, Yumbe and Nebbi were mentored and monitored on mainstreaming Gender and Rights in their plans.

In addition 640 children and adults against an annual target of 1200 were withdrawn and settled from the streets of Kampala and other towns. This was done in partnership with KCCA.

Executive Summary

Local Governments

The grants under Social Development are Functional Adult Literacy (FAL), Public Libraries, Community Development, Women, Youth and Disability Grants and the Special Grant for People with Disabilities. By end FY 2012/13, 160,000 adult learners had been enrolled under FAL; 14 Public libraries supported; 140 (youth, women and children) councils supported; 450 children settled and 1500 juveniles supported to access justice; 150 assistive aids supplied to the disabled and elderly community and 165 women council groups supported.

The following challenges are faced by the Sector;

- The declining trend in releases making it hard for the Sector to fully implement all its activities.
- Budget cuts of up to 68% under GOU resources that are leading to the accumulation of domestic arrears.
- Insufficient capacity to facilitate gender and rights mainstreaming.
- Influx of people on the streets in Kampala and major towns yet the current strategy was just a short term intervention.

Source: BMAU third quarter monitoring report FY 2012/13 pages 253

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SECURITY SECTOR

Financial Performance

Aggregate Expenditure Performance

In FY 2012/13 Shs. 966.264 bn was approved for the sector including Non Resource Taxes and arrears. Of this allocation, Shs. 353.668 is for wage, Shs. 241.757bn for Non-Wage Recurrent, Shs. 104.439bn for GoU Development and Shs. 245.273bn for External financing for AMISOM. Shs. 10.876bn and Shs. 10.250bn were for Arrears and Resource Taxes respectively.

On the Overall, 107.0% of the total GoU budget was released to the sector by the end of the Financial Year. Of this release, the sector registered 99.9% absorption on average.

Vote Function level Performance

National Defense Vote Function had the highest budget allocation of Shs. 643.67bn of which Shs. 686.67 was released and spent translating into 106.7% release and 99.9% absorption. Over expenditure beyond the approved by was due to supplementary budget of Shs. 43bn that was approved to Defence to cater budget shortfalls. External Security received the lowest budget allocation of Shs. 10.29bn of which 117.6% was released with an expenditure of 117.6%.

Output level performance

Out of the total sector budget 15% was allocated to investment expenditure and by the end of the financial year, all had been released and fully spent. Consumption expenditure (including wage and non-wage) took up the rest of the budget. Core services delivery outputs were allocated 81.8% as compared to 18.2% allocated to Non- service delivery outputs.

Item level performance

The highest expenditure item in the sector is General Staff Salaries taking up to Shs. 353.67bn followed by classified expenditure taking up Shs.129.69bn.

Unspent balances

On the overall all vote functions spent more than 99.9% of the releases. However notable unspent balances were recorded under National Defense of about Shs 0.23bn of the release. At item level, fuel, lubricants and oils registered the highest unspent balances of Shs. 0.23bn.

Physical Performance

The sector registered successful completion of most of the planned activities for the financial year and has continued to focus on primarily protecting the country's sovereignty and territorial integrity thereby ensuring a peaceful and stable nation for stability and economic development.

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Internal Security

The Office of the President contributed to minimization of threats of LRA/ADF activities, provided specialized training to 150 mid managers, supported efforts and caused intervention against subversive threats on Government programmes and projects, contributed to minimization of threats of attack on Uganda by local and International terror groups.

External Security

The External Security Organization provided intelligence on local and international terrorist groups such as ADF, LRA, supported regional peace initiatives including International Conference on Great Lakes Region and African Union, participated in security related activities.

National Defence

The Ministry of Defence procured logistical supplies in terms of food at a cost of 52.4bn, fuel worth 18.598bn, electricity worth 26.96bn, water utilities worth 3.6bn, uniforms worth 19.258bn, telecommunication worth 2.629bn and hired transport worth 845m. Assorted strategic weapon systems were acquired at a cost of 124.202bn, information was gathered, maintained staff welfare and provided formal education for troop's children. The Annual UPDF local and International training Programme was implemented as planned. The Ministry continued the survey and titling of Ministry's land and implementing DSIIIP. Force capabilities were consolidated, generated and maintained as well as welfare of troops on AMISOM.

Executive Summary

JUSTICE LAW AND ORDER SECTOR

Financial performance

Aggregate Expenditure Performance

By the end of FY2012/2013, 103.7% (UShs. 602.208Bn) including taxes and Arrears of the budget was released to the entire sector. The higher release performance is attributed to supplementary funding which the different Votes in the sector received to cater for unforeseen critical activities of the sector in the reporting period. UShs. 599.314Bn of the released budget was actually spent which represents 99.5% absorption rate. This was a good performance in terms of absorptive capacity in the sector. UShs. 2.894Bn remained in unspent balances and mainly this is attributed to wage which was not paid in time due to the shortfalls across a number of institutions.

Vote Function Expenditure Performance

As expected, Police Services function had the highest expenditure of UShs.318.54Bn. This was followed by Prisons and Correctional Services (UShs. 87.05Bn), Judicial Services under Judiciary (UShs.56.26Bn) and Citizenship and Immigration Services (UShs. 32.86Bn).

Judicial Services functions had the highest unspent balances of Shs. 0.74Bn mainly on the side of Donor Development, followed by Prisons and correctional Services function by UShs. 0.26Bn (**33.3% of the unspent balances in the entire sector**), Policy, Planning and support services under MOJCA by Shs. 0.23Bn and Human Rights by Shs. 0.2Bn

Trends in Service Delivery and Output classification

The sector demonstrated good absorption performance in both service delivery outputs (99.6%) and non service delivery outputs (99.7%). The expenditure trends by output class also showed that the sector performed extremely well for all the output classes. Out of the releases, the sector absorbed 99.6% in Investments (Capital Purchases), 100% for Grants and Subsidies (Outputs funded) and 99.6% in Consumption Expenditure (Outputs provided).

Physical Performance

In the period under review the sector undertook various activities including research in new and emerging areas of law, advocating for quick passage of laws, fast tracking the handling of complaints on human rights violations, addressing the challenges of physical presence as well staff welfare. The following were the major out puts:

Reform of Laws

At end of financial year 2012/13, 7 Bills and 14 Acts were drafted and published, as well as 42 statutory instruments, 3 ordinances and 13 Legal notices; 4 laws have been revised; 2 laws were simplified; and translated version of the Local Council Courts Act into Ngakaramajong and Ateso.

Prisons Staff accommodation and carrying capacity

Construction of low cost staff houses at Mbarara and Nakasongola Prisons, Nebbi (administration block and staff houses) is at advanced stages; reconstruction of a sanitation system at Tororo, Fencing at Kapchorwa prison, Expansion and renovation of Mbarara prison ongoing; Construction of a twin ward at Ruimi at

Executive Summary

finishing stage; Oyam prison, fencing at Murchison Bay, Construction of prisoners' wards at Kapchorwa , Construction of Bushenyi (wards, lagoon and fencing), Construction of Kitalya phase I, and construction of new Pader prisons completed; Completion of Kitalya phase II and Moroto prisons at final stages; Reconstruction of Patiko phase II completed (I prisoners' ward and lagoon in defects liability); Construction works for a rehabilitation centre at Namalu Prison on completion stage; Contractor for Gulu procured and works on going; **Construction of 32 low cost staff housing units at 3 prisons complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered**; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; escape rates in prisons have reduced to less than 1% compared to the target of 5%

Correction and Training of inmates

7,127 prisoners trained in life skills (2,327 offenders on vocational training and 4,800 on agricultural training); 100 inmates trade tested in vocational skills; 15,607 inmates received rehabilitative guidance and counseling; Formal educational programmes conducted for 1,547 inmates; Rate of recidivism reduced to 26.7%; educational programmes organized for 1,547 inmates; 2,010 inmates facilitated with FAL.)

Investigation, Prosecution and Disposal of cases

The sector continued to implement the case backlog quick win programme in FY 2012/13. In the period under review, 110 Civil Appeals, & 44 Criminal Appeals were disposed of; 2,734 Civil suits, 1,183 commercial suits, 1,235 criminal suits, 1,576 land cases and 267 Anti-corruption cases were disposed of in High Court; 27,918 cases at CM Courts, 16,061 cases at Grade 1 courts and 6,406 cases at Grade II courts were disposed of. The Small Claims Procedure was piloted in 6 Courts; Land Courts were rolled out in 15 CM Courts; Legal Aid Clinic handled 1,000 juvenile cases; 819 forensic cases examined and disposed of towards the administration of justice; Concluded 72 disciplinary cases against errant layers; DPP Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%; CID Investigated and concluded 33,657 criminal cases and secured 8,422 convictions. Currently investigating 240 case files in the OPM and Public Service.. Conducted monitoring and evaluation in Western, Karamoja, KMP, Bushenyi and greater Masaka for quality assurance. Conducted a refresher workshop for all DPCs and CIIDs.

Rationalized physical presence

The sector has continued to implement the strategy on rationalized physical presence through provision of infrastructure and ensuring that the infrastructure is operational.

Construction of Moroto mini JLOS House 90% complete, Mbale (50%); Completed construction of Gulu and Mbarara offices under Ministry of Internal Affairs, DPP opened and operationalized 4 offices. Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staff performance and conduct concluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented; Arua, Fort Portal and Kasese Chief Magistrate Courts were rehabilitated; Kanungu, Isingiro and Kibuku Grade 1 Courts have been constructed with support from JLOS; Bundibugyo, kibuku, Bulambuli, Kisoro and Lamwo court are in final stages of construction; Kabale court is at sub-structure level while the contracts for Bukwo and Soroti have been awarded; Constructions for Makindye and JSI is ongoing

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Staffing and Training

The Sector has continued to improve the staffing levels. For the period under review, 11 Magistrates Grade 1 were recruited; 07 Judicial Officers confirmed: Recommendations made and submitted to the Appointing Authority for the Appointment of 01 Deputy Chief Justice, 05 Justices of Supreme Court, 08 Justices of Court of Appeal and 17 Judges of the High Court. **MOJCA filled 3 top positions**

Ministry of Internal Affairs trained 35 Data entry officers from UPDF, UPS, ISO, 10 reporters & victims; 02 officers attended training in pesticide residue analysis and equipment maintenance; 40 head teachers trained in Gulu district on offender management, LDC trained 405 Bar Course students including Clinical Legal Education, 363 Diploma in Law Students, 600 Administrative Officers Law Course; trained 100 police officers, 20 Magistrates on the diversion programme, trained 200 Community leaders and 400 fit persons on the diversion programme, 40 magistrates were trained on best practices in Community Service; 180 cadets were inducted into CID to improve case management and trained 134 detectives in cyber crimes, anti narcotics, SOCO with support from the German government; Trained 807 police officers (CLOs, CFPOs, CIIDs, OC posts and DPCs) on child and protection in the four regions of Rwenzori, Mt. Moroto, Aswa and Kidepo, and 23,444 crime preventers countrywide; 20 NSIS staff members trained in data processing and card issuance

Citizenship and Immigration services

The sector through DCIC, issued a total of 76,066 passports of which 163 Official, 264 Diplomatic and the rest Ordinary; 433 East African passports issued, 103 CTDs issued and 4,674 Certificate of identity issued; 9,161 work permits were issued to foreigners in employment in the country, 4,860 dependants of work permit holders issued with passes, 3,313 special passes issued as temporary facility to Aliens intending to regularise their stay in the country; 40,018 visas issued to visa prone travelers, 675 foreign visitors visas extended; 30,120 National Identity Cards personalized,

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PUBLIC SECTOR MANAGEMENT SECTOR

Aggregate Expenditure Performance

The Sector had a Budget of US\$ 1,153.933 bn for FY 2012/13 of which; US\$ 172.870bn was Wage, US\$ 498.305bn was Non Wage, US\$ 137.389bn was Domestic Development and US\$ 232.255bn was Donor Development. The Sector also had US\$ 7.665bn for Domestic Arrears, US\$ 59.355bn for taxes and US\$ 46.094bn as Non Tax Revenue.

The annual releases to the sector, excluding donor disbursements was US\$ 592.808bn, representing 73.3% of the Appropriated GoU Budget. The Sector spending was US\$ 568.213bn, representing 70.3% of the Approved GoU Budget and 95.9% of the released funds was spent, indicating a high absorption capacity of the sector.

Votes in the PSM sector registered strong performance of the budget release and expenditure as indicated by the high absorptive capacity (in terms of percentage of releases spent) ranging from 97.0 per cent (for KCCA), 99.7 per cent (for MECA, NPA) and OPM spent 100 per cent of the released funds.

Vote Function Expenditure Performance

Vote function level performance was generally strong, with all absorptive capacity (in terms of percentage of releases spent) ranging from 90 to 100 per cent, the highest being Public Service Pensions (1315-Statutory) with US\$ 265.10bn, followed by management of special programs with US\$ 43.45bn spent. The only outlier was Vote Function 1314 (Public Service Pension) within MoPS, which performed at 78.7 per cent, and this was due to the suspension of pension payment due to audit queries.

The Vote Functions with highest unspent balances were MoPS (for Public Service Pension, US\$ 17.32bn unspent) followed by District Administration and Development under MoLG with US\$ 2.10bn unspent, and Local Council Development formed the least vote function with the lowest unspent balances of US\$ 0.080bn.

Output and line item trends

At output level, the sector generally registered a significant performance, ranging between 94.3 and 100.1 per cent. Of which 94.3% of the budget was spent on outputs provided, 100.1% was spent on output funded, and 98.8% was on capital purchases.

On the other hand Non service delivery to the sector performed at 98.3%, while service delivery services of the sector registered a significant performance of 94.1%.

The five items with the largest expenditure items were; Pensions for General Civil Service with US\$ 116.91bn spent, followed by Pensions for Teachers (US\$ 59.90 billion spent), Pension and gratuity for Local Government with US\$ 34.20 spent, and Pension for Military Service with US\$ 34.04 billion spent.

The three items with the highest unspent balances were Pension for General Civil Service with US\$ 10.65 bn unspent, Pension for Teachers (US\$ 4.06 bn unspent), and Pension for Military Service with US\$ 2.58 bn unspent. The pension sector was the most affected because of the suspension of pension payment due to audit queries.

Physical Performance

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Most of the planned activities for the sector were implemented as programmed by year end. For example; all the planned 22 Ministries and 17 DLGs were supported and monitored in the implementation of the Reward and Sanctions Frame work, and Performance Agreement was rolled out to Accounting Officers for 12 Government Agencies and Heads of Human Resource Management function in Ministries, Government Departments and Local Governments.

Under Public Service Pensions; A Cabinet Memorandum on the proposed Pension Reforms was drafted, monthly pensions paid out to beneficiaries, 681 files assessed for Pension and Gratuity, and 57 Pensions Department staff were trained on aspects of Pension Reform and Administration.

On the Management System and Structures; Structures were customized for 19 new Urban Councils, a Restructuring Report of sampled 15 BTVET Institutions produced, and Base line survey on a comprehensive review of LGs was conducted. Draft report on re-engineered recruitment system in LGs produced and migration of the Government Pay Roll to IPPS.

Under the Public Service selection and Disciplinary system; a total of 5,076 cases were handled against a target of 3500, processed a total of 44 appeals from both Central and DSCs, prepared and released 4 advertisements for jobs both internal and external, and conducted selection tests for the graduate recruitment exercise.

Under MEACA, Uganda's annual contributions to the EAC Secretariat FY 2012/13 were paid and outstanding arrears were cleared. The Ministry also coordinated various EAC activities under Productive and Social Affairs, Economic Affairs and Political and Legal Affairs.

Under NPA; Uganda Vision 2040 was finalized and launched, Annual National Development Report on Performance of the Economy was produced, planning capacity of MDAs and LGs planners' was strengthened, and training of Uganda Integrated Macroeconomic modeling is underway.

Under Office of the Prime Minister; 16 Bills were passed, 17 Ministerial Policy Statements produced, Facilitated a consultative process that resulted in Cabinet approval of the National NGO Policy in October 2012, Conducted Sub-County Accountability Meetings (Barazas) in a total of 39 Districts. 7 main DRR platform meetings were held as a result of anticipated El-Nino rains, National and Local Disaster Preparedness Plans for all LGs were developed and capacity building and strengthening at national and LG level was done. E-monitoring tools for all LGs were rolled out. KALIP, ARLEP and NUSAF 2 project implementation are ongoing in the districts of Karamoja and Northern Uganda Region.

Under Local Government Inspection and monitoring; 18 monitoring and support supervision visits were under taken in 32 Urban Councils, 96 newly recruited Town Clerks oriented, Members of DSCs and TPCs in 31 LGs were trained, CAOs Performance Agreements monitored in 111 LGs, 33 LGs supported in the use of MIS and LG Public- Private Partnership guidelines were developed, 40 IFMS LGs supported on the use of the system (14IFMS Tier 1 LGs and 26 IFMS Tier 2 LGs). DLSP, CAIP, MATIP, LGMSDP and UGOGO project implementation still on going across the country.

Under LGs Budget Analysis, 133 LG Budgets were analyzed and feedback provided, captured data for 9 new LGs into the LG Fiscal Data Bank. On the Enhancement of LG Revenue Mobilization, 20 Town Councils were provided with technical support on the process of revenue collection and enhanced capacities of 25 LGs in Budget Formulation and Management.

Executive Summary

ACCOUNTABILITY SECTOR SUMMARY

Financial performance

Aggregate Expenditure Performance

In FY 2012/13 Shs. 616.199bn was approved for the sector including Non Resource Taxes, Non Tax Revenue and Arrears, making up to 5.5% of the National Budget. Of this allocation, wage and Non-Wage recurrent expenditures made up to Shs. 153.055 and Shs. 194.311bn respectively while GoU Development and External Financing were Shs. 159.819bn and 75.532bn respectively. Non Tax Revenue and Non Resource Taxes were Shs. 5.105bn and Shs. 28.377bn respectively.

On the overall, 94.3% of the total GoU budget was released to the sector by the end of FY 2012/13 of which the sector registered expenditure of 99.1%. The sector also received 84.8% of the planned External expenditure spent all of it.

Vote Function level Performance

Revenue Collection and Administration Vote function had the highest budget allocation of Shs. 207.12bn and registered 100% release and absorption. Governance and Accountability and Revenue collection component of KCCA had the lowest budget allocation in the sector of Shs. 4.23 and Shs. 0.24bn respectively but highest unspent balances were noted under External Audit with SHs. 2.9bn returned to the consolidated fund. Micro-Finance, Statistical Production services and Macro Economic policy and management are among the highest absorption vote functions in sector.

Output level performance

Out of the total sector budget 11.82% was allocated to investment expenditure and by the end of the financial year, 100.2% had been released with absorption rate of 94.9%. Grants and subsidies took up to 6.16% of the sector budget of which 111.0% was released with 100% absorption. In addition the sector allocated 82.02% of its total budget to consumption expenditure.

Item level performance

The highest expenditure item in the sector is General staff salaries taking up to Shs. 110.29bn followed by other grants taking up to Shs33.51bn. other noted items with high budgets include: Statutory Salaries, Non – Residential Buildings, ICT, Contract staff salaries and Travel Inland.

Unspent balances

At vote function level, the highest unspent balances were recorded under External Audit which spent only 95.0% of the released budget. At item level, Non Residential Buildings registered the highest unspent balances of Shs. 2.94bn, followed by Statutory Salaries with Shs1.08bn not spent by close of the financial year. General Staff Salaries and Printing, Stationery, Photocopying and Binding both had notable unspent balance of Shs. 0.29bn and Shs. 0.13bn respectively.

Physical Performance

Budget Preparation, Execution and Monitoring

Executive Summary

The Ministry under this vote function consolidated and published the Budget Estimates for FY2012/13, Local Government Budget Estimates Book for FY 2013/14. A number of statutory and policy documents have been produced, published and issued like Final Medium Term Expenditure Framework (MTEF) for FY2013/14, Final Budget Call Circular and Budget speech for FY2013/14, Public Investment Plan for FY2013/14 and Budget Speech tracking matrix FY2013/14. The ministry also undertook Budget Execution and Monitoring and Evaluation of the National Budget implementation.

Public Financial Management

IFMS was rolled out to 10 Donor Funded projects and to 2 Referral Hospitals. IFMS was deepened to 22 hybrid votes in Central Government and 6 LG votes, supported Financial Management system in 32 Missions abroad, maintained IFMS primary and secondary data centers and 81 sites. There were 6 inspection reports from district Local Governments, 6 special assignment reports; verification of compensation claims for ranches taken over by government and verification of non tax arrears. Central Government reports for FY2009/10 in the Ministries of Defense, Agriculture, Health, Education, water, Office of the Prime Minister and other bodies like UNRA, URF were produced.

Macroeconomic Policy and Management

The size of the economy grew at a rate of 5.1% as compared to 3.4% in FY 2011/12. However it was lower than the programmed target of 5.4%. Annual Headline inflation was 3.6% while Core inflation was 6.4%. The stock of foreign exchange reserves amounted to US\$3.3bn, equivalent to 4.5 months of import cover to mitigate external shocks which is an improvement in comparison to US\$2.6bn equivalent to about 4 months of import cover in FY2011/12. There was formulation of tax policy measures that resulted into domestic tax revenue of Shs7.19 trillion against the target of Ushs 7.285 bn. Collected NTR amounting to Shs 120.2bn. The Ministry Mobilized external resources to finance the budget amounting to US\$399.28 million in loans and US\$96.67 million in grants.

Development Policy Research and Monitoring

3 research papers in form of policy were prepared on: Improving water supply coverage in Uganda, Monetary Policy transmission effects to real sector growth, Fertilizer policy and regulations in collaboration with MAAIF, 2 policy briefs to guide policy makers were produced; improving the use of Agricultural technologies in Uganda, Better nutrition for children in Uganda, under the Presidential Initiative on Banana Industrial Development, Quality Assurance and research facilities were constructed, raw and instant flour equipment installed and test run.

Investment and Private Sector Promotion

MoFPED reviewed and concluded Investment Protection Agencies (IPAs) with Thailand, 38 Individual Mission groups and 38 individual missions were serviced, 3986 participants were equipped with BEST training and follow up in central regions, 1454 participants attended follow up mentoring and coaching clinics in regions of central, eastern and west Nile, 23 participants attended the entrepreneurship training workshop in Kampala, 14 participants of World Food Programme were equipped with Financial Literacy training, 40 young entrepreneurs were trained in business planning and 25 SMEs were equipped with management and entrepreneurial skills.

Microfinance

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34 loans worth Shs 2.046bn were disbursed to various clients, conducted SACCO turn around activities for 15 SACCOs in category 3 of reality check and trained 54 institutions in governance and credit management.

Revenue collection and administration

The Authority's total revenue outturn for FY 2012/13 amounted to Shs. 7.15 trillion against the target of Shs 7.28 trillion thereby registering a deficit of Shs 135.19 billion and performance of 94.14%. Despite the shortfall, revenue grew by 15.16% against the FY2011/12 outturn. The growth in revenue generation implies a growth in tax to GDP ratio from 12.5% in FY 2011/12 to 13.1% in FY 2012/13.

External Audit

By the end of the financial year, the Office of Auditor General had carried out 1,603 financial audits against the planned 1,790 financial audits, 9 VFM Audits against planned 10; this constitutes volume 5 of the Annual Audit report to Parliament. The Office also reported on 15 specialized audits against the planned 5.

Corruption Investigation, Litigation

By end FY 2013/14, Inspectorate of Government had investigated and completed 377 complaints on alleged corruption out of the planned 500. 6 civil cases were concluded out of the targeted 10. 59 corruption cases were prosecuted and concluded out of the planned 50.

Governance and accountability

Directorate of Ethics and Integrity, in FY 2012/13 formulated and monitored policies, laws and strategies, integrity promotion forums were established in 10 districts and their capacity enhanced, National Anti-Corruption strategy was disseminated to 20 districts and 20 new non state organizations were brought on board to strengthen the Public Private partnership to mobilize the public to demand for service delivery.

Regulation of the procurement and disposal systems

PPDA carried out 91 procurement audits, 45 investigations and made follow ups in concerned Entities to assess the implementation of audit recommendations.

Statistical Production and services

By end the financial year, the sector had produced economic statistical indicators including: weekly and monthly Consumer Price Index (CPI) to monitor inflation levels, population and social statistical indicators, carried out the Urban Unemployment survey, industrial and Agricultural statistical indicators, District statistical and capacity development like trainings for 11 Higher Local Government statisticians on data management, built and maintained an online National statistical system database.

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LEGISLATURE SECTOR

Financial Performance

Aggregate Release Performance

By the end of the FY 2012/13, a total of Shs232.631bn had been released to the sector of which; wage amounted to Shs. 17.245 bn with 88% expenditure and Non-wage recurrent Shs 208.921bn with 100.9% expenditure. GoU development budget received Shs. 6.465bn and recorded expenditure of 72.1%. The overall release performance to the sector by the end of the financial year stood at above average (98.8%).

Output and line item trends

Output provided had the largest expenditure share of the released budget amounting to Shs217.03bn or 92.18% with item allowances getting 100.8% release and full absorption. Capital expenditure outputs on the hand only took 6.47bn of the released budget and also recorded full absorption.

At item level, the highest expenditure item was Allowances which was allocated Shs137.45bn, followed by statutory salaries with Shs16.89bn. The items that registered least expenditure were staff training, recruitment expenses, books , periodical and Newspapers, etc.

Physical Performance

There is one vote function under this sector, on average most of the planned activities for the sector were implemented according to plan by the end of the financial year. For example under standing Committee services, 55 Meetings were held. Under oversight field visits 72 were carried out of the planned 90, and 80committee reports produced for Plenary.

Under Legislation, 16 Bills were passed, with 44 Committee Reports disposed, 19 Ministerial Statements and 2 Other Statements made, 8 Questions for oral answers were responded to.

At sessional committee services, 1539 Meetings were held, with 72 oversight field visits carried out and 80 committee reports produced for Plenary, 55 of the planned Public Hearings were conducted.

Under Parliamentary Support services, carried out study visits to benchmark best practices in Other Parliaments especially the ones under Multi-party dispensation and produced 80 committee reports.

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PUBLIC ADMINISTRATION SECTOR

Financial Performance

Aggregate Expenditure Performance

The Sector had an approved Budget of shs 266.858bn of which shs 35.838bn was Wage, shs 189.618bn was Non Wage, shs 12.985bn was GOU Development, shs 5.21bn was arrears and Shs 23.206bn was Taxes. By end of the FY 2012/13, funds amounting to shs 412.4bn (155%) had been released to the sector and shs 384.7bn (93%) had been spent. The over performance was a result of the supplementary funding that was provided to cater for the unfunded and underfunded activities of the Sector.

Almost all Votes within the Sector over performed, with the exception of the Electoral Commission and some Missions Abroad. The over performance is mainly attributed to; increased programmes under the Presidency both locally and abroad, celebrations marking the Independence Golden Jubilee, shortfalls under Missions Abroad and the hosting of 4 Summits of the International Committee of the Great Lakes Conference (ICGLR).

Vote Function Expenditure Performance

At Vote function level, Administration and Support to the Presidency under State House had notable over performance of 332.6% in the period under review due to the increased programs under the Presidency. Policy, planning and Support services under Ministry of Foreign Affairs also over performed at 151% due to the hosting of the 4 ICGLR summits.

Output and Line Item Trends

At output level, 70.1% of the Budget provided to the Sector was spent on Grants and Subsidies (outputs funded), 59.8% was spent on Consumption Expenditure (outputs provided) and 18.2% was spent on Investment (capital purchases).

The Sector demonstrated high absorption capacity for non-service delivery outputs at 136.5% as compared to service delivery outputs which was 29.1%.

Recurrent expenditure Items such as Donations, Classified Expenditure, Travel inland, Allowances, Transfers to Other Govt Units and Travel abroad had most notable expenditures of 55.88bn, 37.82bn, 36.58bn, 24.93bn, 24.82 and 17.6bn respectively. Items that had the highest unspent balances included; Travel Inland (shs 7.85bn), Advertising and Public Relations (shs 4.5bn), Allowances (shs 2.63bn), Printing and Stationery (shs2.16bn) and fuel, lubricants and Oils.

Physical Performance:

The Sector was not able to implement some of the planned activities for the period under review, due to emerging funding pressures within the Sector. They however registered a number of achievements during the period as elaborated below.

Under the Presidency, the sector; provided necessary logistical support for the welfare and security of the President and the Vice President and their immediate families; successfully organized the Golden jubilee

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celebrations; monitored the performance of NAADs and SACCOs programs in various districts and also disseminated reports; monitored the performance of the roads sector in Kapchorwa, Jinja, Mbale, Sironko, Kabarole, Hoima, Kibale, Kyenjojo, Apac, Gulu, Lira, Alebtong, Kampala, Mpigi, Kayunga and Masaka; and conducted inspections to assess the status of mineral development in Uganda.

Inspections were conducted to track the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Wandegaya, Kabarole and Hoima; and monitored the performance of various Government programs and Projects in the Districts.

Under Ministry of Foreign Affairs and Missions Abroad, achievements included; coordination of the hosting of the 4 ICGLR extra ordinary Summits which led to the ongoing peace talks between M23 and DRC government with Uganda as the chief mediator; participation in various regional and international meetings including EAC, AU, UN, EU and the Common wealth, and bilateral and multilateral meetings in China, Japan, Sweden and Denmark; 29 MOUs / Agreements were signed with various countries including South Korea, Sri Lanka.

The Ministry and Missions Abroad also mobilized and empowered Ugandans living in the Diaspora for Development; held JPCs with South Sudan, South Africa, Netherlands, Greece, and South Sudan on trade, tourism, education and investment; and provided protocol and consular services both at home and abroad.

Under Electoral Commission, voter education and talk shows on regional radios was done and by elections were also conducted.

Part 1: Overall Fiscal and Resource Performance

1.1 Overall Fiscal Operations

Following a series of regional and domestic shocks that slowed down economic growth to 3.8% the previous year, the fiscal strategy for Financial Year 2012/13 focused on restoring macroeconomic stability, particularly, renewing economic growth to enable sustained and inclusive development. Emphasis was placed on addressing the challenges on the supply side which in the presence of resource constraints called for budget prioritization, improving value for money, and better coordination across sectors. Aggregate fiscal policy was therefore programmed to support the launch of critical infrastructure projects and the key macroeconomic objectives of; restoring core inflation to single digit, supporting the improvement of Uganda's Balance of Payments and returning growth to 7% over the medium term.

Significant progress was made in FY 2012/13. Growth recovered to about 5.1 percent—a stronger-than-expected rebound from the low 3½ percent expansion registered last year. Fast implementation of road construction, the start of operations of the Bujagali hydropower plant, and a good harvest boosted aggregate demand. A pick up in private Sector credit, skewed mainly towards foreign currency lending to large firms, also contributed to the recovery. Inflation has been falling sharply since end-2011. A fast disinflationary process brought down annual core inflation from 19.5 percent in June 2012 to 5.8 percent in June 2013, close to the 5 percent target. Additionally, the international reserve position remained strong.

Notwithstanding the progress made in stimulating economic conditions, the implementation of the 2012/13 budget faced a number of challenges. On the resource side, the suspension of disbursements by Development Partners led to a shortfall of Shs. 500.62 billion in Donor disbursements. This was further compounded by the shortfall in tax revenue collections of Shs 135.7 billion, mainly as a result of a reduction in import volumes of fuel and non-tariff barriers imposed by the Kenyan Port Authorities. Notwithstanding the Shs 135 billion shortfall in tax revenues, progress was made in improving revenue collections. Tax revenues grew by 0.8% of GDP from 12.3% in FY 2011/12 to 13.1 in FY 2012/13 an indication that the structural reforms at the URA designed to enhance efficiency in tax collections continue to yield positive results.

On the expenditure side, procurement delays continued to undermine critical supply side policy interventions. In particular, the implementation of the 600MW Karuma power project was delayed for the second year in a row.

In order to counter these challenges, GoU increased non-Karuma expenditure by Shs.185.7billion, raised an additional Shs.400.0 billion through the net issuance of Treasury securities (above the Shs.225.0 billion that had been planned at the start of the year). As a result, the fiscal policy stance remained firmly within the levels programmed in the approved budget. Secondly government took steps towards improvements in transparency and to strengthen spending controls, and prepared amendments to the Public Finance Management Bill (PFMB) to pursue best practices, steps which are expected to raise development partner's confidence in the ability of Government to safeguard public resources from impropriety. Progress was also made in strengthening the collaboration between monetary and fiscal policy with the statutory recapitalization of the Central Bank. This is expected to reinforce the new inflation targeting framework recently adopted by Bank of Uganda.

Part 1: Overall Fiscal and Resource Performance

Table 1.1 Selected Fiscal Indicators

Description	Outturn	Outturn	Outturn	App. Budget	Prov
	2009/10	2010/11	2011/12	2012/13	2012/13
Revenue & Grants / GDP	14.8%	18.7%	15.6%	16.0%	15.1%
Domestic Revenue incl Oil / GDP	12.4%	16.4%	13.3%	13.7%	13.4%
Domestic Revenue / GDP	12.4%	13.3%	12.5%	13.7%	13.4%
Tax revenue incl Oil / GDP	12.0%	16.1%	13.1%	13.4%	13.1%
Tax revenue / GDP	12.0%	13.1%	12.3%	13.4%	13.1%
Total Expenditure (excl domestic arrears repayments) / GDP	19.4%	22.5%	18.1%	20.0%	18.4%
Total Expenditure (incl domestic arrears repayments) / GDP	19.7%	23.0%	18.7%	20.1%	18.5%
Gross Operating Balance / GDP	-1.5%	-0.3%	1.2%	2.6%	1.5%
Domestic Balance / GDP	-4.5%	-3.7%	-1.7%	-2.5%	-1.7%
Primary Balance / GDP	-3.6%	-3.2%	-1.8%	-2.5%	-2.5%
Budget Deficit (excl Grants) / GDP	-7.2%	-6.6%	-5.3%	-6.4%	-5.8%
Budget Deficit (incl Grants) / GDP	-4.7%	-4.3%	-3.0%	-4.1%	-4.1%
Domestic Financing (net) / GDP (-borrowing/+ saving)	-2.0%	-2.8%	0.0%	-1.8%	-1.3%
o/w Bank Financing (-borrowing/+ saving)	-2.2%	-1.1%	2.5%	-1.4%	-0.9%
o/w Non-Bank Financing (-borrowing/+ saving)	0.2%	-1.7%	-2.5%	-0.4%	-0.4%
Foreign Disbursements (grants and loans) / Total Budget (incl domestic arrears)	26.0%	19.6%	26.7%	25.1%	22.3%
Foreign Disbursements (grants and loans) / GDP	5.1%	4.5%	5.0%	5.0%	4.1%
External Borrowing (net) (disbursements less amortization) / GDP	-2.2%	-1.9%	-2.3%	-2.3%	-2.0%
External Borrowing Disbursements / GDP	-2.6%	-2.2%	-2.7%	-2.8%	-2.4%
Ratio of external borrowing disbursements to budget deficit (incl grants and Oil)	55.8%	52.3%	89.8%	67.3%	41.3%
Ratio of external borrowing disbursements to budget deficit (excl grants and Oil)	36.6%	23.3%	44.7%	43.2%	58.6%
Total public debt / GDP	23.3%	28.7%	26.2%	27.8%	29.1%
o/w Domestic debt / GDP	8.0%	9.2%	10.1%	9.6%	11.1%
o/w External debt / GDP	15.3%	19.5%	16.1%	18.2%	18.1%
Capital Formation / Total Budget	15.9%	15.6%	19.8%	33.0%	25.7%
Expenses / Total Budget	82.9%	82.3%	77.1%	66.7%	73.7%
Consumption / Total Budget	40.7%	43.9%	36.5%	27.0%	33.6%
Memorandum Items					
GDP at Current Market Prices (Ush.s Billion)	34,908	39,086	49,849	54,471	54,688

Government financial operations recorded an overall deficit including grants of shillings 2,243 billion equivalent to 4.1 percent of GDP and remained within the approved budget level of 4.1 percent of GDP. However, the composition of spending was slightly distorted in favour of consumptive spending as the Karuma power project continued to be delayed.

Table 1.2: Overall Fiscal Operations

Part 1: Overall Fiscal and Resource Performance

Description	Outturn 2011/12	Budget 2012/13	Prov Outturn 2012/13	Perf	Y/Y growth	Composition		
						2011/12	Budget	2012/13
Revenue	7,763.4	8,698.5	8,277.0	95.2%	6.6%	86.0%	79.8%	82.4%
Taxes	6,135.9	7,284.7	7,149.5	98.1%	16.5%	68.0%	66.8%	71.1%
Grants	1,129.3	1,242.8	936.2	75.3%	-17.1%	12.5%	11.4%	9.3%
Budget Support	576.0	480.7	198.7	41.3%	-65.5%	6.4%	4.4%	2.0%
Project Support	553.3	762.1	737.5	96.8%	33.3%	6.1%	7.0%	7.3%
Oil Revenues	392.3	-	-	n.a.	-100.0%	4.3%	0.0%	0.0%
Other revenue	105.9	171.1	191.4	111.9%	80.8%	1.2%	1.6%	1.9%
Expenses	7,176.9	7,291.4	7,453.5	102.2%	3.9%	79.5%	66.9%	74.2%
Compensation of employees	1,199.0	1,367.5	1,403.2	102.6%	17.0%	13.3%	12.5%	14.0%
Wages and salaries/1	776.9	881.1	892.8	101.3%	14.9%	8.6%	8.1%	8.9%
Allowances/1	329.6	399.1	414.4	103.9%	25.8%	3.7%	3.7%	4.1%
Other employee costs/1	92.5	87.3	95.9	109.8%	3.7%	1.0%	0.8%	1.0%
Use of goods and services/1	2,001.2	1,531.4	1,708.9	111.6%	-14.6%	22.2%	14.0%	17.0%
Interest payments	603.3	840.4	889.7	105.9%	47.5%	6.7%	7.7%	8.9%
Domestic	514.7	713.9	788.5	110.4%	53.2%	5.7%	6.5%	7.8%
External	88.6	126.4	101.2	80.0%	14.2%	1.0%	1.2%	1.0%
Subsidies	186.8	68.8	29.0	42.2%	-84.5%	2.1%	0.6%	0.3%
Grants	2,783.0	3,171.0	2,878.7	90.8%	3.4%	30.8%	29.1%	28.6%
Local governments	1,588.9	1,856.4	1,763.0	95.0%	11.0%	17.6%	17.0%	17.5%
Wage bill	919.3	1,071.4	1,081.1	100.9%	17.6%	10.2%	9.8%	10.8%
Recurrent	293.7	387.8	384.0	99.0%	30.8%	3.3%	3.6%	3.8%
Development	375.9	397.3	297.9	75.0%	-20.8%	4.2%	3.6%	3.0%
Transfers to International organizations	35.3	17.5	29.0	165.8%	-17.7%	0.4%	0.2%	0.3%
Transfers to Missions abroad	90.0	67.8	64.3	94.8%	-28.6%	1.0%	0.6%	0.6%
Transfers to Tertiary Institutions	105.7	156.8	132.2	84.3%	25.1%	1.2%	1.4%	1.3%
Transfers to District Referral hospitals	68.8	58.3	46.1	78.9%	-33.1%	0.8%	0.5%	0.5%
Transfers to other agencies (incl URA)	894.3	1,014.1	844.0	83.2%	-5.6%	9.9%	9.3%	8.4%
Social benefits (pensions)	201.1	260.5	260.3	99.9%	29.5%	2.2%	2.4%	2.6%
Other expenses/1	202.6	51.8	283.7	547.2%	40.1%	2.2%	0.5%	2.8%
Gross operating balance	586.4	1,407.1	823.5	58.5%	40.4%	6.5%	12.9%	8.2%
Investment in Non-Financial Assets	1,846.9	3,611.9	2,595.1	71.8%	40.5%	20.5%	33.1%	25.8%
Domestic development budget	894.7	2,373.1	1,250.4	52.7%	39.8%	9.9%	21.8%	12.4%
Donor projects	952.2	1,238.8	1,344.7	108.5%	41.2%	10.6%	11.4%	13.4%
Total Outlays	9,023.8	10,903.2	10,048.6	92.2%	11.4%	100.0%	100.0%	100.0%
Net borrowing	(1,260.4)	(2,204.7)	(1,771.5)	80.4%	40.5%	-14.0%	-20.2%	-17.6%
less Payables (domestic arrears repayments)	289.0	35.0	62.9	179.7%	-78.2%	3.2%	0.3%	0.6%
less Net lending for policy purposes	(39.4)	(11.8)	409.4	-3483.5%	-1138.9%	-0.4%	-0.1%	4.1%
Overall deficit excluding grants	(2,639.2)	(3,470.7)	(3,179.9)	91.6%	20.5%	-29.2%	-31.8%	-31.6%
Overall deficit including grants	(1,510.0)	(2,227.9)	(2,243.8)	100.7%	48.6%	-16.7%	-20.4%	-22.3%
Net Change in Financial Worth (Financing)	(1,510.0)	(2,227.9)	(2,243.8)	100.7%	48.6%	-16.7%	-20.4%	-22.3%
Domestic	(24.6)	(978.8)	(717.3)	73.3%	2814.6%	-0.3%	-9.0%	-7.1%
Bank Financing	1,237.7	(753.8)	(498.6)	66.1%	-140.3%	13.7%	-6.9%	-5.0%
Non Bank Financing	(1,262.3)	(225.0)	(218.7)	97.2%	-82.7%	-14.0%	-2.1%	-2.2%
External	(1,153.9)	(1,249.1)	(1,103.9)	88.4%	-4.3%	-12.8%	-11.5%	-11.0%
Net change in financial assets	-	-	-	n.a.	n.a.	0.0%	0.0%	0.0%
Net change in Liabilities	1,153.9	1,249.1	1,103.9	88.4%	-4.3%	12.8%	11.5%	11.0%
Disbursement	1,356.4	1,499.5	1,313.8	87.6%	-3.1%	15.0%	13.8%	13.1%
Project loans	1,230.8	1,230.7	989.5	80.4%	-19.6%	13.6%	11.3%	9.8%
Budget support loans	125.7	268.8	324.4	120.7%	158.2%	1.4%	2.5%	3.2%
Amortization (-)	(192.9)	(217.2)	(199.9)	92.0%	3.6%	-2.1%	-2.0%	-2.0%
Payment of foreign debt arrears	-	(23.8)	-	0.0%	n.a.	0.0%	-0.2%	0.0%
exceptional fin.	(9.6)	(9.4)	(10.1)	106.7%	4.9%	-0.1%	-0.1%	-0.1%
Errors and omissions	(331.4)	-	(109.2)	n.a.	-67.0%	-3.7%	0.0%	-1.1%

Source: Ministry of Finance, Planning and Economic Development

Part 1: Overall Fiscal and Resource Performance

Expenses accounted for Shs.7.45 trillion representing 74.2% of total outlays while investments in non-current assets accounted for 25.8%. The major expenses came from compensation of employees in form of wages, salaries and allowances as well as transfers to local government in line with the decentralization policy of delivering services.

Transfers to Districts and other Local Governments

In line with Government's policy of Decentralisation of service delivery, transfers to local governments and other agencies contributed the major share of expenses totalling to Shs. 1.9 trillion and representing 18.8% of total government outlays.

Interest Payments on Public Debt

The total amount of interest payments was Shs.889.7 billion during FY 2012/13. Of this amount, Shs. 788.5 billion was interest payment on domestic public debt, a 47.5% growth over the previous year. This was as a result of issuance of treasury bills, above the Shs. 225 billion that had been programmed at the beginning of the year as government aimed at keeping inflation within programmed levels as well as offset the shocks met by the budget during the year.

Social Benefits

Pension payments in FY 2012/13 were within programmed levels with Shs. 260.3 billion paid in pension compared to the programmed Shs. 260.5 billion. There was a lot of clean up of the pension payroll and that improved the payment of pension. Reforms are also underway to transform the current public service pension scheme to a contributory scheme to ensure financial sustainability and certainty of meeting retirees' pensions. The details of the reform shall be shared among stakeholders to get their views.

The year saw the institution of the Uganda Retirement Benefits Regulatory Authority (URBRA) which licences and regulates Retirement benefit schemes, fund managers, custodians, administrators and trustees. During the year, URBRA received over 190 applications for licence from the different categories licensed by the Regulator including the NSSF. A few have received provisional licence pending full compliance to the requirements of the Regulator.

At present, the National Social Security Fund holds about Shs. 2.6 trillion worth of savings for qualifying employees in the private and public sector with annual contributions of Shs.472.9 billion during the year. This includes contributions from employees from private firms employing five or more people and public sector employees not covered by the civil service pension scheme, leaving out many workers that are not in the above categories. During the FY 2012/13, progress was made in the pension and retirement benefits sector as the Uganda Benefits Regulatory Authority was operationalised paving way for the liberalization of the sector.

Consumption Expenditure and Capital Formation

Poor infrastructure had been a major challenge to economic growth and as such, investment in infrastructure has become a priority. Government therefore cut down on consumption expenditure and increase expenditure

Part 1: Overall Fiscal and Resource Performance

in capital assets. During FY 2012/13, 33.6% of the total budget was spent on consumption expenditure down from 36.5% the previous year

Capital formation in the domestic development budget was 25.7% of the total budget up from 19.8% from the previous period though it was below the programmed 33.0% at the beginning of the year.

This was as a result of the continued delay of the karuma project.

1.2 Resource Performance

The resource envelope fell short of the programmed level of UShs. 10,903 bn by UShs 854.0bn though this will be 11.4% improvement compared to the previous period. The shortfall was mainly on account of Donor funding which was below the programmed levels by Shs 137.8 billion.

Domestic resources, in particular tax revenues made the biggest contribution (71%), despite the shortfalls attributed to slow economic performance and other challenges in revenue collection during the FY2012/13.

External financing contributed 11% of the resource envelope compared to 12.8% the previous financial year. This is mainly due to suspension of funding by some development partners. Revenue collection for the Fiscal Year (FY) 2012/13 consisted of 98.2% tax revenue and 1.8% Non Tax revenue compared to 98.4% and 1.6% last year respectively. The increase in total revenue is contributed by tax revenue which grew by 16.5% over FY2011/12, while revenues from Non tax sources grew by 80.3% compared to last year.

Table 1.3 Performance of the resource envelope

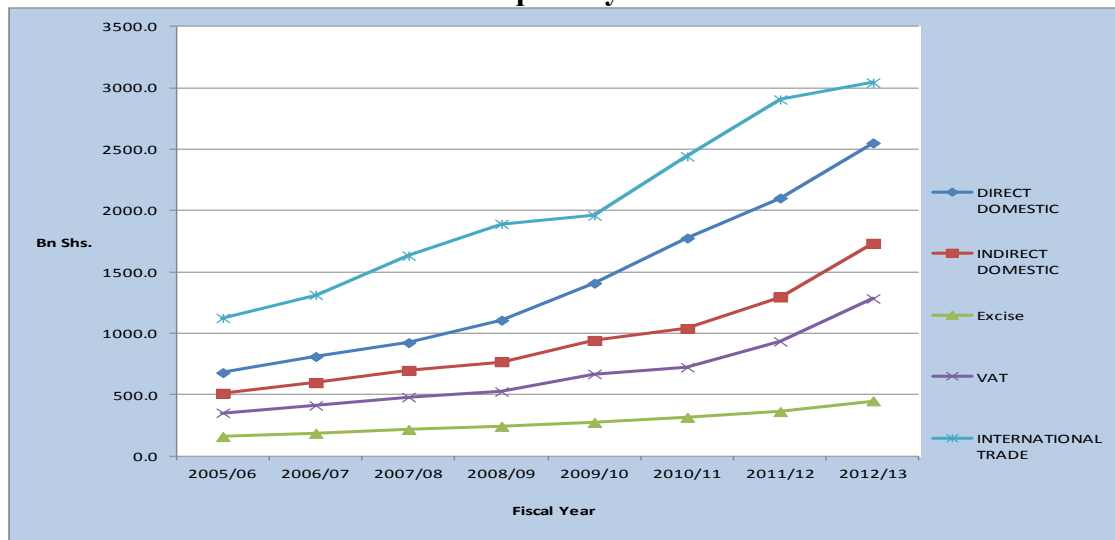
	Outturn 2008/09	Outturn 2009/10	Outturn 2010/11	Outturn 2011/12	Budget 2012/13	Prov Outturn 2012/13	Annual Change	Deviation
Total Resources	4,949.0	6,785.5	8,809.0	9,023.8	10,903.2	10,049.2	11.4%	-854.0
Domestic Resource Mobilization	3,507.1	5,163.6	7,194.3	6,740.6	8,411.4	7,695.2	14.2%	-716.2
Tax Revenue	3,662.3	4,205.7	5,114.2	6,135.9	7,284.7	7,149.5	16.5%	-135.2
Oil Revenues	-	-	1,192.7	392.3	-	-	-100.0%	0.0
Non-Tax revenue	124.3	113.9	95.1	105.9	171.1	190.9	80.3%	19.8
Loan Repayments	56.7	36.7	30.2	39.4	11.8	0.6	-98.4%	-11.2
Other Financing(net)/1	(336.2)	807.4	762.1	67.1	943.8	354.2	428.1%	-589.6
External Resource Mobilization	1,441.9	1,621.9	1,614.6	2,283.2	2,491.8	2,354.0	3.1%	-137.8
Foreign Grants	884.8	863.6	890.5	1,129.3	1,242.8	936.2	-17.1%	-306.6
External Debt Financing(net)	557.1	758.3	724.1	1,153.9	1,249.1	1,417.9	22.9%	168.8

Part 1: Overall Fiscal and Resource Performance

1.2.1 Tax Revenue

Non-oil tax collections grew by 16.5% over their performance in FY 2011/12 but fell short of the target for the fiscal year 2012/13. On a cumulative basis, net non-oil tax revenues amounted to Shs.7,149.5bn against the target of Shs. 7,284.67bn recording a shortfall of Shs. 135.2bn. Overall performance was undermined by the performance on taxes levied on imported goods which had a knock on effect on VAT and excise duties.

Fig 1.1 Tax Revenue Performance over the past 8 years



Source: Ministry Of Finance, Planning and Economic Development

1.2.1.1 Taxes on Incomes and Profits

The cumulative performance for taxes on incomes and profits was good. Shs.2,426.1 bn was collected reflecting a performance of 102.95% against the target of Shs. 2,363.84bn and growth of 22.17%. The performance was generally due to recovery in the economic growth, projected to grow at 5.3% compared to 3.2% registered last year.

Pay As You Earn (PAYE)

Cumulatively, PAYE performed at 100.95% which is Shs.1,196.5bn against the target of Shs.1,195.7bn. However the year on year growth declined slightly to 20.02% compared to 20.75% of FY 2011/12. In terms of shares, PAYE contributed 16.17% compared to 15.6% of total tax revenues last year. The slow growth in PAYE was attributed to ongoing payroll audits at the Ministry of Public Services. The audits have delayed salaries of some Public Officers hence affecting the performance of PAYE. Adjustments of the PAYE threshold caused revenue loss of about Shs.45bn.

Table 1.4 tax revenue collections

Part 1: Overall Fiscal and Resource Performance

		Approved				Perf	Y/Y growth	Composition		
		2011/12	Budget	2012/13	Deviation			2011/12	Budget	2012/13
1	Taxes	6,528.3	7,284.7	7,149.5	(135.2)	98.1%	9.5%	100.0%	100.0%	100.0%
2	Non-Oil Tax Revenues	6,135.9	7,284.7	7,149.5	(135.2)	98.1%	16.5%	94.0%	100.0%	100.0%
3	Taxes on income & Profits	2,378.8	2,356.8	2,426.1	69.3	102.9%	2.0%	36.4%	32.4%	33.9%
3.1	Pay As You Earn	996.9	1,195.7	1,196.5	0.8	100.1%	20.0%	15.3%	16.4%	16.7%
3.2	Corporate Income Tax	553.9	635.2	597.6	(37.6)	94.1%	7.9%	8.5%	8.7%	8.4%
3.3	Taxes on transactions in Oil Sector (Capital Gains Tax)	392.3	-	-	-	n.a	-100.0%	6.0%	0.0%	0.0%
3.4	With Holding Tax	328.9	398.9	389.4	(9.5)	97.6%	18.4%	5.0%	5.5%	5.4%
3.5	Tax on Rental Income	0.5	n.a	n.a	n.a	0.0%	n.a	n.a
3.6	Tax on Interest Income	102.3	119.4	222.6	103.2	186.4%	117.7%	1.6%	1.6%	3.1%
3.7	Other	4.0	7.6	19.9	12.3	261.5%	401.2%	0.1%	0.1%	0.3%
4	Taxes on goods & Services	3,492.6	4,143.6	3,959.1	(184.5)	95.5%	13.4%	53.5%	56.9%	55.4%
4.1	Value Added Tax	1,921.4	2,409.7	2,353.0	(56.7)	97.6%	22.5%	29.4%	33.1%	32.9%
4.11	VAT on Imports	1,155.6	1,455.7	1,254.5	(201.2)	86.2%	8.6%	17.7%	20.0%	17.5%
4.12	VAT on Local Goods	775.3	965.9	982.9	17.1	101.8%	26.8%	11.9%	13.3%	13.7%
4.13	VAT on Services	159.0	168.9	296.2	127.3	175.4%	86.3%	2.4%	2.3%	4.1%
4.14	Refunds	(168.5)	(180.7)	(180.7)	0.0	100.0%	7.2%	-2.6%	-2.5%	-2.5%
4.2	Excercises (includes duty on fuel imports)	1,446.0	1,579.2	1,466.2	(113.0)	92.8%	1.4%	22.1%	21.7%	20.5%
4.21	Excise Duty on Imports	180.7	247.8	219.6	(28.2)	88.6%	21.5%	2.8%	3.4%	3.1%
4.22	Petroleum Excise Duty	903.0	899.1	794.8	(104.3)	88.4%	-12.0%	13.8%	12.3%	11.1%
4.23	Excise Duty on Local Goods	362.2	432.4	451.8	19.4	104.5%	24.7%	5.5%	5.9%	6.3%
4.3	Taxes on Specific Goods & Services (Lotteries & Casino)	5.4	7.0	7.4	0.4	105.0%	37.3%	0.1%	0.1%	0.1%
4.4	Use & permission to use G&S	119.8	147.5	132.4	(15.1)	89.8%	10.5%	1.8%	2.0%	1.9%
4.41	Fees & Licences (Traffic Act)	63.8	72.3	70.0	(2.3)	96.8%	9.7%	1.0%	1.0%	1.0%
4.42	Driver's Permits	13.5	15.5	13.7	(1.9)	87.8%	1.0%	0.2%	0.2%	0.2%
4.43	Temporary Road Licences	42.5	59.7	48.8	(10.9)	81.8%	14.7%	0.7%	0.8%	0.7%
5	Taxes on international trade	623.5	744.7	752.7	8.1	101.1%	20.7%	9.6%	10.2%	10.5%
5.1	Import duty	502.4	582.1	598.7	16.6	102.9%	19.2%	7.7%	8.0%	8.4%
5.2	Withholding tax on imports	120.5	160.5	154.0	(6.5)	96.0%	27.8%	1.8%	2.2%	2.2%
5.3	Export taxes	0.6	2.0	0.0	(2.0)	0.1%	-99.8%	0.0%	0.0%	0.0%
6	Other taxes	33.9	39.6	26.6	(13.0)	67.2%	-21.5%	0.5%	0.5%	0.4%
6.1	o/w Stamp Duty on farm down transactions in the Oil	-	-	-	-	n.a	n.a	0.0%	0.0%	0.0%
6.2	o/w Other Stamp Duty	-	39.6	-	(39.6)	0.0%	n.a	0.0%	0.5%	0.0%
7	Tax expenditures	(0.5)	-	(15.1)	(15.1)	n.a	n.a	0.0%	0.0%	-0.2%

In addition the payrolls of some companies influenced by increased hiring to support the companies' expansions e.g. MTN, Tullow Oil, Centenary Bank, Total E&P, Uganda Revenue Authority, CNOOC and Pride Microfinance Ltd. This is estimated to have increased the register by 1,246 employees who contributed Shs.21.64bn. The bonus and gratuity payments by some companies especially M.T.N, UMEME, Standard Chartered Bank, Barclays Bank, Uganda Revenue Authority, Stanbic Bank to mention but a few also contributed to PAYE performance

Corporate Tax

Compared to FY 2011/12, the tax head grew by 7.89%. This is low compared to the average growth of 32.0% registered in 2011/12 and over the last three years. Cumulative shortfall of Shs. 37.56bn was registered in FY 2012/13 but also contributed 8.08% compared to 8.7% last year of the total tax revenue. This performance was partly attributed to reduced profitability of some key top taxpayers as provided in **Table 1.5** below;

Part 1: Overall Fiscal and Resource Performance

Taxpayer	2010/11	2011/12	2012/13	2011/12	2012/13
M.T.N. Uganda limited	93.29	83.94	115.02	-10%	37.02%
Standard Chartered Bank Uganda limited	10.08	38.14	36.65	278%	-3.90%
Stanbic Bank (U) Ltd.	26.48	38.03	33.2	44%	-12.71%
RoofingsLtd	27.45	22.21	7.11	-19%	-67.99%
Tororo Cement Ltd	31.65	21	24.89	-34%	18.53%
Total	188.95	203.32	216.87	8%	6.66%

Source: e-tax database

Corporate tax performed below target due to some companies posting lower than expected compared to growth in the past years. The selected key taxpayers combined posted growth of 6.66% compared to 7.61% last year. This year the Banking sector made losses explained by spillover effects of higher interest rates caused by the Central Bank's increased CBR to stabilize prices.

Withholding Tax

Withholding tax (WHT) registered a cumulative shortfall of Shs.9.50bn against the target of Shs.398.88bn. This was a growth of 18.38% compared to 19.72% registered last year. This was especially attributed to cuts in Government current expenditure for MDAs in quarter four on account of reduced Budget Support by Development Partners. The cuts in Government spending implied a reduction in procurement of goods and services that partly form base for withholding tax. Whereas WHT on management fees, dividends, general supplies and foreign transactions posted growth of 85.97% (Shs.15.47), 61.84%(16.10bn), 140.04%(113.65bn), and 201.21%(43.84bn) respectively over last year, WHT on Government payments declined by 16.68%(Shs.10.68bn).

Tax on Bank interest

Total collections were Shs.222.63bn and surplus of Shs.119.42bn against the target. The year on year growth was 117.69% compared to 39.01% registered last year. The share to total collections increased to 3.01% from 1.6% last year. Government use of securities increased as an alternative to financing government expenditure. This has resulted into increased issuance of treasury bills and bonds. In addition the increase in the tax rate from 15% to 20% yielding Shs.38bn extra coupled with influx of off shore investors attracted by increase in interest rates and low risk associated with this investment boosted performance. Compared to the past two years, the average monthly collections has more than doubled leading to a nominal increase of 92.05bn compared to 17.42bn registered last year from only treasury bills and bonds.

1.2.1.2 Taxes on goods and services

The cumulative collection from indirect domestic taxes was Shs.1,730.97bn performing at the rate of 110.45% against a target of Shs. 1,567.12bn which is a surplus of Shs. 163.84bn. This implies

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growth of 33.51% compared to 24.69% for same period last financial year. The share in total collection also increased from 20.3% to 23.39%. The table below shows production and sales of key bases for consumption taxes;

TABLE 1.6: PRODUCTION AND SALES PERFORMANCE FOR EXCISABLE AND TAXABLE SUPPLIES IN FY 2012/13

Items	Growth in FY 2012/13		Sales share in total Production	
	Production	Sales	FY 2011/12	FY 2012/13
Beer Industry (litres)	-0.19%	-7.41%	103.07%	95.62%
Cigarette Industry (milles)	24.77%	31.10%	28.43%	29.87%
Soft Drinks Industry (Litres)	7.43%	13.04%	80.52%	84.73%
Spirits (Litres)	429.98%	312.00%	44.78%	34.81%
Sugar (Tons)	8.36%	42.93%	77.72%	102.51%
Water (Litres)	-2.31%	-1.01%	74.93%	75.93%
Cement (Tons)	23.51%	27.22%	67.42%	69.44%

SOURCE: UGANDA REVENUE AUTHORITY

With exception of beer and water all products increased in production and sales. The table also shows that on average, sales increased or remained relatively stable resulting into more revenues.

Excise duty on Local Goods and Services

Cumulative Excise duty by the end of June 2013 was Shs. 451.79bn against the target of Shs. 432.36bn hence surplus of Shs.19.43bn. This implies share and growth of 6.11% and 24.72% compared to 5.7% and 14.8% last year respectively. However excise on beer registered a cumulative shortfall of Shs.7.21bn against the target of Shs.177.93bn. This implies growth of Shs.10.8% and share of 2.3% compared to 29.7% and 2.4% of total tax revenue respectively. The shortfall is attributed to the reduction in both production and sales of beer as shown in the table.

Excise duties on cigarettes, spirits, phone talk time, cement and cosmetics performed above their respective targets by Shs.3.34bn, 6.90bn, 16.04bn, 1.39bn and 5.16bn respectively on account increased usage, production and sales.

Cigarettes: The major reason for the surplus in excise from cigarettes is the increase sales and URA enforcement to minimize illicit trade.

Spirits: This registered growth of 79.62% compared to last year was on account of increased domestic sale and URA enforcement to reduce tax evasion. The leading local excise duty firms are SCOUL and Buwembe contributing up to 98.8% of the total collections. There are other firms such as Bunyangabu traders, Mityana Food & Beverages which buy from SCOUL and therefore pay the 60%, however firms under this category do not operate consistently since sometimes they prefer to import their raw materials.

Phone Talk time: This performance was attributed to increased numbers of people using mobile telephones. This implied revenue growth of 32.08% compared to 10.9% last year.

This registered growth of 23.26% compared to last year. The change from excise rate charged per call to excise duty rate charged per airtime card sold has greatly improved the compliance level in the telecommunication sector. In addition increased promotion activities by Telecom operators such

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as Bonus forever by Warid, free weekend calls by M.T.N and Airtel's Kyaaba Too good have increase usage hence revenue performance.

Cosmetics: This was a new excise duty on cosmetics and has performed very well at 379.85%. Its potential had been underestimated given that URA stepped up enforcement measures.

Sugar: Local excise from the sugar manufacturing sector recorded shortfall of Shs.12.31bn and declined by 56% (Shs. 8.21bn) compared to FY 2011/12. Whereas sales increased by 42.93% production increased by only 8.36%. This implies that duty free sugar imported last year to address sugar shortages was still on the market.

Excise Duty on imported goods

Apart from import duty which registered a surplus of Shs.17.63bn, the others; petroleum duty, excise duty, VAT on imports, withholding tax, temporary road licenses and Hides and Skin levy underperformed posting shortfalls of Shs.104.29bn, Shs.29.18bn, Shs.201.16bn, Shs.6.50bn, Shs.10.89bn and Shs.2.03bn respectively. while others continued to grow, petroleum duty decline by 10.59% this year. The surplus from import duty is attributed to a 4.83% growth in dutiable goods from Shs. 2,653.18bn to Shs.2,781.26bn this year.

Excise duty on petroleum products

Petroleum duty underperformed posting a short falls of Shs. 104.3 bn and a 12% decline over FY2011/12.

1.2.1.3 VAT on Local Goods and Services

Cumulative VAT collections amounted to Shs. 1,279.17bn registering a surplus of Shs.144.41bn against the target. This is growth and share of 36.92% and 17.29 compared to 29.0% and 14.6% last year. This was attributed to good performance of other goods and services, electricity, beer, soft drinks and phone talk time which registered cumulative surpluses of Sh.37.17bn, Shs.96.28bn, Shs.12.59bn, Shs.4.80bn and Shs.31.04bn respectively. Surplus on electricity accounted for 67% (Shs. 96.28bn) of the overall VAT surplus. This was on account of increased power production capacity hence stable power supply, usage and VAT payment. In addition three power plants were commissioned during the year including Bujagali, Nzizi power station, and the Nyagak power plant. The payment of outstanding arrears in the electricity sub-sector amounting to Shs.7.5 bn also boosted performance. Compared to FY 2011/12, VAT on other goods and services, electricity, beer, soft drinks and phone talk time grew by 19.09%, 154.15%, 29.53%, 32.5%, 23.40% and 44.44% respectively.

Water: This posted a shortfall of Shs. 9.25bn against the target of Shs.21.70bn. The performance was as a result of exempting water for domestic use by Parliament from VAT leading to loss of revenue.

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Sugar: VAT collections from the sugar sector registered a shortfall of Shs.31.87bn against the target of Shs.72.62bn. This was attributed to high duty free sugar volumes imported during the second half of FY 2011/12 when relief was provided to address shortage.

VAT On Imports

VAT on imports underperformed posting a shortfall of Shs.201.16bn. notwithstanding the shortfall, collections grew by 8% over the previous year

1.2.1.4 Taxes on specific goods and services (Casino Tax)

Casino tax collections for FY 2012/13 was Shs. 7.40bn against a target of Shs. 7.05bn, posting a surplus of Shs.0.35bn and a growth of 37.27% (Shs. 2.01bn) as compared to FY2011/12. This performance is due to increased taxpayer visits to promote voluntary compliance of operators in this subsector and the registration of 17 new taxpayers who contributed Shs. 0.34bn. This performance could have been better but SPORTS BETTING AFRICA (UGANDA) LIMITED paid only Shs.0.30bn compared to Shs.2.05bn paid last year.

1.2.1.5 Taxes on the use of goods and services and Stamp Duty

Cumulatively the revenues from fees and license amounted to Shs. 110.26bn against the target of Shs.127.49bn thus registering a cumulative short fall of Shs. 17.23bn. This has slightly reduced the share from 1.7% registered last year to 1.5%. The performance was influenced by the decline in the importation of high value motor vehicles according to URA; despite the 20.56% growth in the number of registered vehicles, there was a decline in CIF value of imported cars; from CIF value of Shs.28.47bn in FY2011/12 to Shs.14.85bn in FY2012/13. The temporary closure of the Ministry of lands for over four months reduced land sales and transfers. This coupled with the learning curve of the taxpayers and staff of the new stamp duty process and e-stamp system further affected performance.

1.2.1.6 Taxes on International Trade and Transactions

The cumulative collections from international trade taxes amounted to Shs. 752.7 bn performing at a rate of 101.13% against a target of Shs. 744.7. Additionally there was a growth of 20.7% over revenues from customs duties collected in FY 2011/12.

1. 2.2 Non Tax Revenue

Total NTR collected performed above target by Shs.30.8bn against the target of Shs.160bn. The good performance was on account of revenues collected by URA on behalf of MDAs that raised Shs 25.9bn compared to the programmed Shs 6.1bn. There was also a total of Shs 66.3bn that was collected by URA that had not been programmed.

Total NTR would have been higher but for MDAs that did not implement the revised NTR rates which had been estimated to generate over Shs.32bn. These will however be implemented in FY 2013/14 once approved by Parliament. It should be noted that the total NTR however excludes the

Part 1: Overall Fiscal and Resource Performance

amount collected and retained at source by MDAs with the authority to retain NTR as well as the exempted bodies. Some NTR is utilized at source by those agencies with authority to spend at source and the exempted bodies such as Public Universities, National Research Agricultural Organization and Uganda Management Institute (UMI).

Table 1.7: Non-Tax Revenue (NTR)

	Outturn 2011/12	Approved Budget	Prov 2012/13	Deviation	Perf	Y/Y growth	Composition		
							2011/12	Budget	2012/13
Non-Tax Revenue	105.9	160.0	190.9	30.8	119.3%	80.2%	100.0%	100.0%	100.0%
Property Income	17.8	23.7	14.3	(9.4)	60.4%	-19.8%	16.8%	14.8%	7.5%
Interest	0.0	-	0.0	0.0	n.a	-94.4%	0.0%	0.0%	0.0%
Dividends	10.1	12.1	6.8	(5.3)	56.5%	-32.2%	9.5%	7.6%	3.6%
Rent	7.7	11.5	7.4	(4.1)	64.5%	-2.9%	7.2%	7.2%	3.9%
Sale of goods and services	66.2	119.0	79.2	(39.8)	66.5%	19.6%	62.5%	74.4%	41.5%
Administrative fees	66.2	119.0	79.2	(39.8)	66.5%	19.7%	62.5%	74.4%	41.5%
o/w Migration Fees	34.1	43.2	41.7	(1.4)	96.7%	22.5%	32.2%	27.0%	21.9%
o/w Land Transfers	0.5	3.5	0.4	(3.1)	10.2%	-22.4%	0.4%	2.2%	0.2%
o/w Transport Regulation Fees	1.3	2.0	1.3	(0.7)	66.1%	0.2%	1.2%	1.3%	0.7%
o/w Company Regulation Fees	0.6	5.7	0.3	(5.5)	4.5%	-57.2%	0.6%	3.6%	0.1%
o/w remittances by Missions Abroad	7.3	9.7	7.7	(2.0)	79.7%	6.5%	6.9%	6.1%	4.1%
o/w Passport Fees	6.1	10.0	8.0	(2.1)	79.4%	31.3%	5.7%	6.3%	4.2%
o/w Other Ministries and agencies	16.4	44.9	19.8	(25.1)	44.1%	20.9%	15.5%	28.1%	10.4%
Fines, penalties, and forfeits	4.2	4.1	5.2	1.1	127.5%	24.4%	4.0%	2.6%	2.7%
Transfers other than grants	6.7	-	66.3	66.3	n.a	895.7%	6.3%	0.0%	34.7%
Miscellaneous and unidentified revenue	11.1	13.3	25.9	12.7	195.3%	133.8%	10.5%	8.3%	13.6%
o/w OTHER unclassified revenues collected by URA	11.1	6.1	25.9	19.8	426.3%	134.3%	10.4%	3.8%	13.6%
o/w Other unclassified revenues collected by MALGS	0.0	7.2	-	(7.2)	0.0%	-100.0%	0.0%	4.5%	0.0%

1.2.3 External Resource Mobilization

The major challenge to external resource mobilization in FY2012/13 was the suspension of budget support due to concerns of public finance management. This mainly affected budget support grants.

1.2.3.1 Donor Budget Support

Budget support including debt relief amounted to Shs. 523.04 billion in FY 2012/13 compared to the programmed Shs 752.73.88 billion. This was a decline from the previous year when Shs701.6 billion was disbursed. The shortfall was due to suspension of budget support by some development partners due to concerns about public fund management.

Loans

Budget support loans amounted to Shs 324.4 billion compared to the programmed Shs272.93 billion at the beginning of the year.

Grants

Budget support grants including debt relief amounted to Shs 198.7 billion which was lower than the programmed Shs479.8 billion at the beginning of the year. This was as a result of suspension of budget support by some development partners.

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1.2.3.2 Project Support

Project support disbursements in the FY 2012/13 amounted to Shs 1.7 trillion compared to the programmed Shs 2 trillion . Of this Shs 737.51 billion were grants while Shs 989.5 billion were loans.

Table 1.8 External Resource Mobilization

	Outturn	Prog	Prov		
	2011/12	2012/13	2012/13	Dev	Impulse
External Resource Mobilization	2,485.69	2,750.63	2,250.01	(500.62)	-9%
Budget Support	701.63	752.73	523.04	(229.70)	-25%
Grants	575.98	479.80	198.67	(281.13)	-66%
Loans	125.65	272.93	324.37	51.44	158%
Project Support	1,784.06	1,997.90	1,726.97	(270.93)	-3%
Grants	553.27	766.21	737.51	(28.70)	33%
Loans	1,230.78	1,231.68	989.46	(242.23)	-20%

Source: Ministry of finance, planning and economic development

1.3 Performance of External Assistance

In the FY 2012/13 Uganda's National Budget a total of USD 1,050m of external resources were projected as compared to USD 1,178m in the FY 2011/12, of which USD 286.9m were expected to be in form of Budget support and USD 763.7m in form of project support.

Actual disbursements fell 8% short of this projected figure, USD 962 m about 92% was disbursed in both Project and Budget support. Of the total disbursements in FY2012/13, USD 166 million or 17% was Budget support (including Debt Relief) while USD 796 million about 83% was Project support. Other than the PRSC-9 loan from the IDA of the World Bank which disbursed in June 2013, all Budget Support disbursements registered during the financial year were for HPIC and grant agreements. There are number of factors which explain the low disbursement performance. Project support disbursements are dependent to project performance; overall project performance has been slow. The slow implementation and/or low absorption of resources is attributed to procurement, changes in design, land acquisition, delays in effectiveness, and financial management. Table below provides a summary of performance.

Part 1: Overall Fiscal and Resource Performance

Performance of External Assistance by Category (including Debt Relief) in million of USD.

	FY 2012/13		
	Approved	Outturn	Disbursement Rate (%)
	GRANTS		
Total Grants	498.5	350.3	70%
Budget Support	183.9	66.9	36%
Projects	314.6	283.3	90%
	LOANS		
Total Loans	552.1	612.1	111%
Budget Support	103.0	99.5	97%
Projects	449.1	512.6	114%
	Overall Performance		
Total External Resources	1050.6	962.3	92%
Budget Support	286.9	166.4	58%
Projects	763.7	795.9	104%

Off-Budget Assistance

There are significant amount of external resources disbursed outside Government systems (off-budget support). Support channeled through off- budget remains a challenge as more than 50% of the total ODA is still channeled through off-budget modalities, through NGOs, CBOs and directly implemented by Development Partners. These projects (mainly grants) are those whose activities or finances are not directly managed by a Government Institution.

Off-Budget Support Performance in million of USD m.

Sector	Provisional (USD m)
Accountability	15.70
Agriculture	16.34
Health	222.83
Water& sanitation	27.54
Justice Law and Order incl. Governance	27.72
Social Development	49.94
Education	29.97
Public Sector Management	13.99
Public Administration	0.00
Roads, Works & Transport	0.00
Energy & Minerals	7.03
Trade and Tourism	2.65
TOTAL	413.71

Source: ALD, MFPED

Part 2: Overview of Expenditure Performance

2.1 Highlights of Overall Expenditure Performance

This section reports on the full-year performance of government expenditures, in terms of budget releases against the approved budget for FY 2012/13, and subsequently the actual expenditures against the approved budget and releases. These financials are based on EFT transfers done centrally from the Treasury, and captured on the Integrated Financial Management System (IFMS) and the Legacy System.

(i) Overall Expenditure Performance

Table 2.1 below shows the release and expenditure performance as per Recurrent (Wage and Non-wage), Development (GoU and External Financing), Arrears and Taxes classifications.

Table 2.1: Overall Releases and Expenditure

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End June	Outturn by End June	% Budget Released	Outturn as % Budget	Outturn as % Releases
Recurrent Wage	2,141.390	2,099.982	2,086.448	98.1%	97.4%	99.4%
Recurrent Non Wage	2,625.964	2,847.716	2,788.360	108.4%	106.2%	97.9%
Development GoU	3,303.897	2,282.660	2,120.499	69.1%	64.2%	92.9%
Development Ext. Fin.	1,992.780	1,716.576	1,632.668	86.1%	81.9%	95.1%
GoU Total	8,071.250	7,230.358	6,995.308	89.6%	86.7%	96.7%
Total GoU+Donor (MTEF)	10,064.031	8,946.933	8,627.976	88.9%	85.7%	96.4%
<i>(ii) Arrears and Taxes</i> Arrears	35.008	49.051	53.935	140.1%	154.1%	110.0%
Taxes	276.778	114.423	115.506	41.3%	41.7%	100.9%
GOU Total	8,383.036	7,393.832	7,164.749	88.2%	85.5%	96.9%
Total Budget	10,375.817	9,110.407	8,797.417	87.8%	84.8%	96.6%

* Excludes interest payments, and aid in appropriation (AIA) retained and spent by votes; for the purpose of this table local government releases are equated to expenditure, as LG spending information is unavailable.

By the end of FY 2012/13, UGX 7,230 Billion of the GoU budget had been released. This is equivalent to 89.6% of the Approved Budget. Aggregate absorption (measured as the proportion of releases that was expended) was 96.7%, a decline of 2.7 percentage points from last FY.

Wage

Total wage releases performed at 98.1% (UGX 2,099.9 Billion) of the Approved Budget and of this, Ministries, Agencies and Local Governments expended UGX 2,086 Billion. This represents a strong absorption rate of 99.4%.

Non-Wage Recurrent

Part 2: Overview of Expenditure Performance

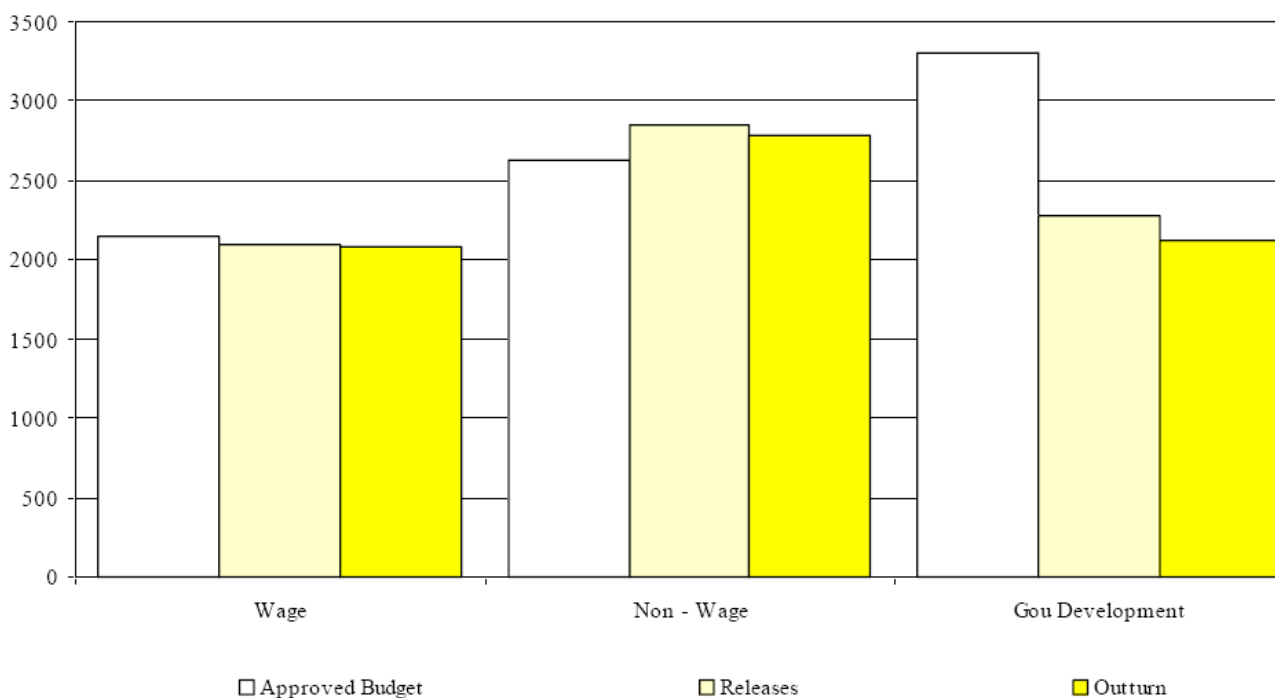
Non-wage recurrent releases were recorded at UGX 2,847.7 Billion, which equates to 108.4% of the Approved Budget. This was largely attributed to the supplementary releases amounting to UGX 552 Billion, for various Votes across government. UGX 2,788 Billion was spent, which represents an absorption rate of 95.1%. A balance of UGX 59.36 Billion remained on Wage, which was higher than that recorded for last FY (UGX 23.16 Billion).

Domestic Development

Releases for the domestic development budget performed at UGX 2,282.7 Billion, equivalent to 69.1% of the Approved Budget. UGX 2,120.5 Billion of this amount was spent, representing an absorption rate of 92.9%. This is a decline of 6.4 percentage points from last FY.

Below is a chart showing the overall GoU expenditure on Wage, Non Wage and GoU Development, in FY 2012/13.

Chart 2.1: Overall GoU Expenditure by Type of Budget*



* Excludes External Financing, interest payments, arrears, taxes and appropriation in aid retained and spent by vote.

Part 2: Overview of Expenditure Performance

(ii) Sector Expenditure Performance

Table 2.2: Overall GoU Releases and Expenditure by Sector for FY 2012/13*

Billion Uganda Shillings	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Released
Agriculture	305.03	279.18	271.63	91.5%	80.0%	97.3%
Lands, Housing and Urban Development	24.63	24.71	23.74	100.3%	96.4%	96.1%
Energy and Mineral Development	1,253.47	118.74	116.71	9.5%	9.3%	98.3%
Works and Transport	1,118.09	1,188.04	1,189.14	106.3%	106.4%	100.1%
Information and Communications Technology	15.52	15.11	13.31	97.3%	85.8%	88.1%
Tourism, Trade and Industry	65.54	64.78	64.62	95.3%	98.0%	99.8%
Education	1,382.81	1,323.55	1,313.08	95.7%	95.0%	99.2%
Health	632.50	632.25	619.12	100.0%	97.0%	97.0%
Water and Environment	227.69	369.10	224.17	162.1%	98.5%	60.7%
Social Development	28.08	28.61	25.84	101.9%	92.0%	90.3%
Security	699.86	749.07	748.84	107.0%	107.0%	100.0%
Justice, Law and Order	531.38	577.39	575.21	108.7%	108.2%	99.6%
Public Sector Management	805.59	746.42	722.96	92.7%	80.7%	96.9%
Accountability	507.18	491.16	486.93	96.3%	96.0%	99.1%
Legislature	235.44	232.63	231.74	95.3%	95.4%	99.6%
Public Administration	238.44	389.62	368.25	163.4%	154.4%	94.5%
Grand Total	8,071.25	7,230.36	6,995.31	89.6%	86.7%	96.7%

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

Table 2.2 above illustrates the sector level Releases and Outturns. There were extremely low releases in the Energy sector (9.5%), owing to the postponement of the Karuma project commencement, which contributed the most to the sector's budget.

(iii) Sector Level Service Delivery Performance

This section of the report focuses on service delivery performance, in line with the increased emphasis on efficiency improvements for more effective public services. Table 2.3 below illustrates the aggregate spending on service delivery outputs across the entire government, by sector. Releases to the Lands, Housing and Urban Development sector outranked the rest at 143%, followed by Works & Transport at 108.3%. The Energy sector performed worst at 48%.

Part 2: Overview of Expenditure Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Output	% GoU Budget Released	Output as % of Budget	Output as % of Released
Agriculture	51.23	46.87	42.84	91.5%	83.6%	91.4%
Lands, Housing and Urban Development	4.36	6.23	5.39	142.8%	123.6%	56.6%
Energy and Mineral Development	81.82	39.59	39.02	43.4%	47.7%	98.6%
Works and Transport	839.99	909.56	908.61	108.3%	108.2%	99.9%
Information and Communications Technology	11.08	9.24	6.93	83.4%	62.6%	75.0%
Tourism, Trade and Industry	7.18	6.02	5.93	83.9%	82.7%	98.5%
Education	180.42	174.99	169.29	97.0%	93.8%	96.7%
Health	303.23	299.32	293.95	98.7%	96.9%	98.2%
Water and Environment	103.26	170.46	94.25	165.1%	91.3%	55.3%
Social Development	14.24	12.95	11.75	91.0%	82.5%	90.7%
Security	572.28	621.64	621.41	108.6%	108.6%	100.0%
Justice, Law and Order	317.10	337.08	335.73	106.3%	105.9%	99.6%
Public Sector Management	326.55	327.37	308.04	100.3%	94.3%	94.1%
Accountability	150.97	160.63	160.57	106.4%	106.4%	100.0%
Legislature	11.76	12.54	12.51	106.7%	106.4%	99.8%
Public Administration	25.51	28.20	10.02	110.5%	39.3%	35.5%
Grand Total	3,000.98	3,162.69	3,026.25	104.4%	100.8%	95.7%

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

Part 2: Overview of Expenditure Performance

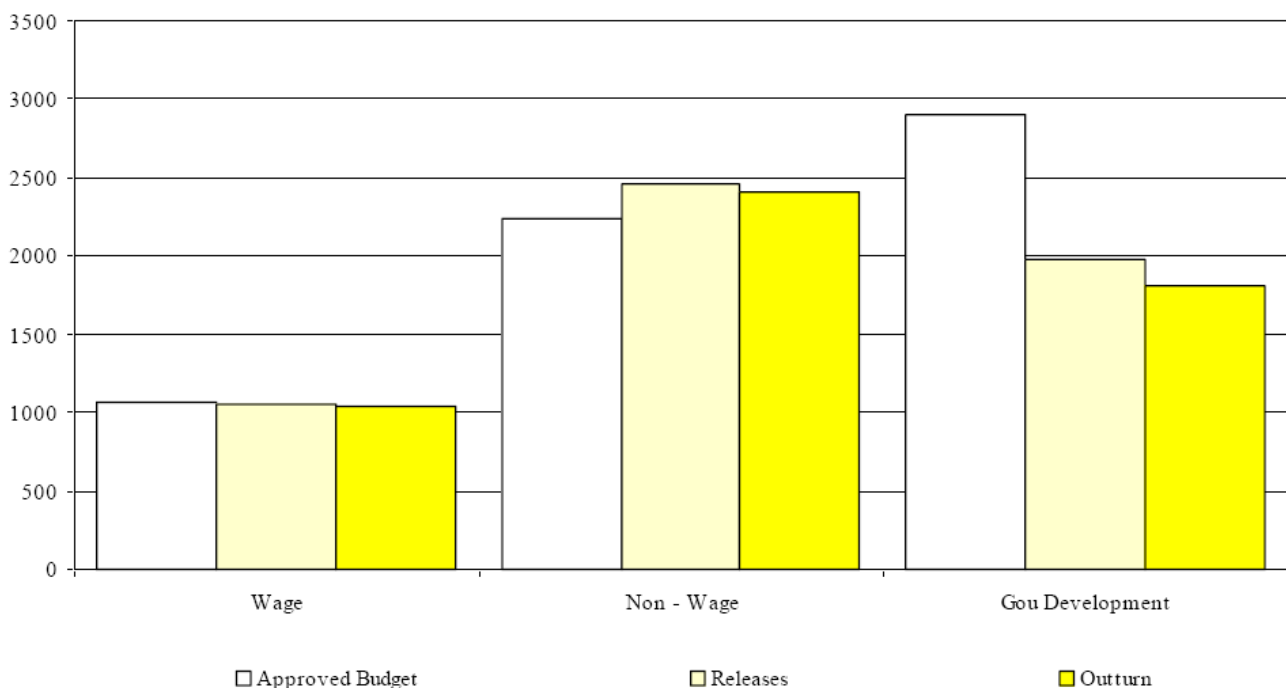
2.2 Central Government Expenditure

This section reports only on the performance of Central Government expenditures against budget releases and the approved GoU budget for FY 2012/13. The releases and expenditures are based on EFT transfers from the Treasury.

(i) Overall Central Government Releases and Expenditure

Chart 2.3 below shows a cross section of Central Government expenditure by type. The chart shows that releases to non-wage exceeded the Approved Budget, and were also far higher than releases for GoU development. The Wage releases were also less than the Approved Budget.

Chart 2.3: Central GoU Expenditure by Type of Budget*



* Excludes donor funding, interest payments, arrears, taxes and appropriation in aid retained and spent by votes

Table 2.5 below details this information at the sector level. The sector with the lowest absorption in FY 2013/14 was Water and Environment, at 55%.

In nominal terms, the highest unspent balances in Central Government, in order of rank, were in Water and Environment (UGX 144.93 Billion), Public Sector Management (UGX 23.46 Billion) and the Public Administration sectors (UGX 21.37 Billion).

Part 2: Overview of Expenditure Performance

Table 2.5: Central GoU Expenditure by Sector*

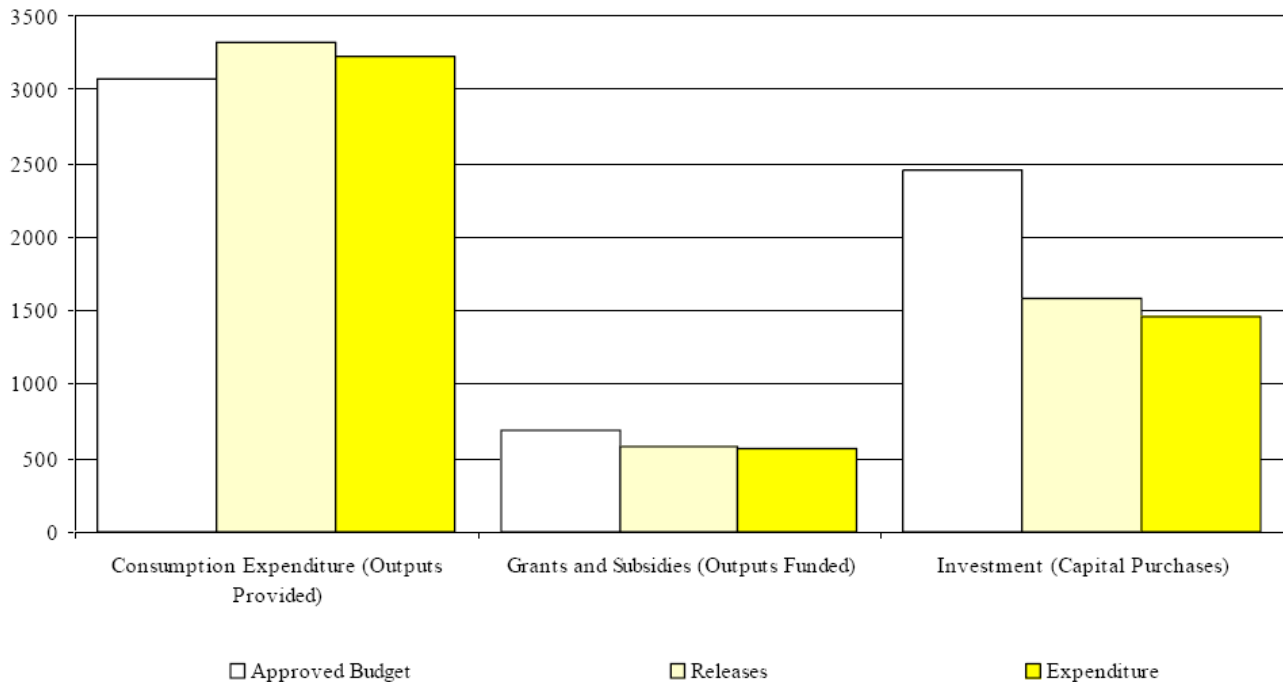
<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	Unspent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	154.53	133.32	125.77	7.55	86.3%	81.4%	94.3%
Lands, Housing and Urban Development	24.63	24.71	23.74	0.97	100.3%	96.4%	96.1%
Energy and Mineral Development	1,253.47	118.74	116.71	2.03	9.5%	9.3%	98.3%
Works and Transport	1,089.09	1,169.34	1,170.44	-1.10	107.4%	107.5%	100.1%
Information and Communications Technology	15.52	15.11	13.31	1.80	97.3%	85.8%	88.1%
Tourism, Trade and Industry	65.54	64.78	64.62	0.15	98.8%	98.6%	99.8%
Education	385.50	362.41	351.94	10.47	94.0%	91.3%	97.1%
Health	387.13	385.12	372.00	13.13	99.5%	96.1%	96.6%
Water and Environment	158.78	322.32	177.39	144.93	203.0%	111.7%	55.0%
Social Development	20.94	21.47	18.70	2.77	102.5%	89.3%	87.1%
Security	699.86	749.07	748.84	0.23	107.0%	107.0%	100.0%
Justice, Law and Order	531.38	577.39	575.21	2.18	108.7%	108.2%	99.6%
Public Sector Management	465.23	450.01	426.56	23.46	96.7%	91.7%	94.8%
Accountability	489.37	473.95	469.71	4.24	96.8%	96.0%	99.1%
Legislature	235.44	232.63	231.74	0.89	98.8%	98.4%	99.6%
Public Administration	238.44	389.62	368.25	21.37	163.4%	154.4%	94.5%
Grand Total	6,214.84	5,490.00	5,254.95	235.05	88.3%	84.6%	95.7%
Wage	1,069.43	1,051.12	1,037.59	13.53	98.3%	97.0%	98.7%
Non - Wage	2,238.79	2,463.83	2,404.47	59.36	110.1%	107.4%	97.6%
Gou Development	2,906.62	1,975.04	1,812.88	162.16	67.9%	62.4%	91.8%

Part 2: Overview of Expenditure Performance

(ii) Central Government Expenditure on Vote Functions and Outputs

Chart 2.4 below shows that most of the budgetary allocations are to the consumption expenditure outputs. The chart also shows that consumption expenditure has the highest absorption rate, whereas the releases to Investment Outputs are relatively lowest, as noted at the sector level analysis.

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



* Excludes donor funding, interest payments, arrears, taxes and appropriation in aid retained and spent by votes

In Table 2.6 below, the top ten highest and lowest spenders, by Vote Function and Output, are shown. These are Natural Resource Management (UGX 49.15 Billion), Urban Water Supply and Sanitation (UGX 40.15 Billion) and Water for Production (UGX 22.03 Billion), all in the Ministry of Water and Environment.

Vote Functions with the highest expenditure are National Roads Maintenance and Construction (UGX 837.55 Billion), National Defence (UGX 686.44 Billion) and Police Services (UGX 318.54 Billion).

Part 2: Overview of Expenditure Performance

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

<i>(i) Vote Functions with Highest Unspent Balances*</i>		Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 019 Ministry of Water and Environment</i>			<i>Vote: 113 Uganda National Roads Authority</i>		
VF0905	Natural Resources Management	49.15	VF0451	National Roads Maintenance & Construction	837.55
<i>Vote: 019 Ministry of Water and Environment</i>			<i>Vote: 004 Ministry of Defence</i>		
VF0902	Urban Water Supply and Sanitation	40.15	VF1101	National Defence (UPDF)	686.44
<i>Vote: 019 Ministry of Water and Environment</i>			<i>Vote: 144 Uganda Police Force</i>		
VF0903	Water for Production	22.03	VF1256	Police Services	318.54
<i>Vote: 019 Ministry of Water and Environment</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF0901	Rural Water Supply and Sanitation	21.48	VF1315	Public Service Pensions(Statutory)	265.10
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 118 Road Fund</i>		
VF1651	Management of Elections	20.09	VF0452	National and District Road Maintenance	236.75
<i>Vote: 005 Ministry of Public Service</i>			<i>Vote: 104 Parliamentary Commission</i>		
VF1315	Public Service Pensions(Statutory)	17.32	VF1551	Parliament	231.74
<i>Vote: 019 Ministry of Water and Environment</i>			<i>Vote: 116 National Medical Stores</i>		
VF0906	Weather, Climate and Climate Change	3.86	VF0859	Pharmaceutical and Medical Supplies	210.38
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>			<i>Vote: 141 URA</i>		
VF0101	Crops	3.77	VF1454	Revenue Collection & Administration	207.12
<i>Vote: 019 Ministry of Water and Environment</i>			<i>Vote: 002 State House</i>		
VF0904	Water Resources Management	3.28	VF1611	Administration & Support to the Presidency	199.90
<i>Vote: 013 Ministry of Education and Sports</i>			<i>Vote: 145 Uganda Prisons</i>		
VF0702	Secondary Education	3.14	VF1257	Prison and Correctional Services	87.05
<i>(iii) Outputs with Highest Unspent Balances*</i>		Unspent	<i>(iv) Outputs with Highest Expenditure*</i>		Spent
VF: 0905	Natural Resources Management		VF: 0451	National Roads Maintenance & Construction	
Output: 090572	Government Buildings and Administrative Infrastructure	41.93	Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)	662.60
VF: 0902	Urban Water Supply and Sanitation		VF: 1101	National Defence (UPDF)	
Output: 090282	Construction of Sanitation Facilities (Urban)	28.19	Output: 110105	Force welfare	314.98
VF: 0901	Rural Water Supply and Sanitation		VF: 1315	Public Service Pensions(Statutory)	
Output: 090180	Construction of Piped Water Supply Systems (Rural)	20.27	Output: 131501	Payment of Statutory Pensions	265.10
VF: 1651	Management of Elections		VF: 0452	National and District Road Maintenance	
Output: 165103	Voter Registration and Conduct of General elections	17.76	Output: 045251	National Road Maintenance	138.77
VF: 1315	Public Service Pensions(Statutory)		VF: 1551	Parliament	
Output: 131501	Payment of Statutory Pensions	17.32	Output: 155104	Parliamentarian Welfare and Emoluments	133.86
VF: 0903	Water for Production		VF: 1101	National Defence (UPDF)	
Output: 090381	Construction of Water Surface Reservoirs	11.88	Output: 110104	Classified UPDF support/ Capability consolidation	130.49
VF: 0902	Urban Water Supply and Sanitation		VF: 1101	National Defence (UPDF)	
Output: 090280	Construction of Piped Water Supply Systems (Urban)	6.72	Output: 110102	Logistical support	122.50
VF: 0903	Water for Production		VF: 0451	National Roads Maintenance & Construction	
Output: 090380	Construction of Bulk Water Supply Schemes	6.49	Output: 045171	Acquisition of Land by Government	106.23
VF: 0905	Natural Resources Management		VF: 0859	Pharmaceutical and Medical Supplies	
Output: 090579	Acquisition of Other Capital Assets	3.17	Output: 085912	Supply of ACTs and ARVs to accredited facilities	100.00
VF: 0849	Policy, Planning and Support Services		VF: 0452	National and District Road Maintenance	
Output: 084953	Support to the Recruitment of Health Workers at HC III and IV	3.05	Output: 045252	District , Urban and Community Access Road Maintenance	91.19

* Excluding Taxes and Arrears

Part 2: Overview of Expenditure Performance

(iii) Central Government Expenditure on Economic Items

Table 2.7: Highlights of Central Government Expenditures on Economic Item

<i>(i) Items with Highest Unspent Balances</i>	<i>Unspent</i>	<i>(ii) Items with Highest Expenditure</i>	<i>Spent</i>
231007 Other Structures	110.83	211101 General Staff Salaries	909.94
231001 Non-Residential Buildings	11.45	231003 Roads and Bridges	690.98
211101 General Staff Salaries	11.07	224001 Medical and Agricultural supplies	250.91
212102 Pension for General Civil Service	10.65	211103 Allowances	246.25
227001 Travel Inland	9.53	231005 Machinery and Equipment	193.68
227004 Fuel, Lubricants and Oils	5.48	224003 Classified Expenditure	184.80
281503 Engineering and Design Studies and Plans for Ca	5.07	263204 Transfers to other gov't units(capital)	183.06
211103 Allowances	5.02	224002 General Supply of Goods and Services	146.20
231005 Machinery and Equipment	4.91	231001 Non-Residential Buildings	142.84
221001 Advertising and Public Relations	4.60	231007 Other Structures	136.95

Table 2.7 above reflects details of expenditure, at Item level. The unspent balances are mainly under items that are related to Investment, such as Other Structures (UGX 110.83 Billion) and Non Residential Buildings (UGX 11.45 Billion). Worth noting is the emergence of General Staff Salaries amongst the items with highest unspent balances.

Other other hand, General Staff Salaries also featured as the top most item of expenditure for GoU in FY 2013/14. Roads and Bridges and Medical and Agricultural supplies followed closely.

Table 2.8: Central Government Arrears Performance

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Releases</i>	<i>Expenditure</i>	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>% Releases Spent</i>
321605 Domestic arrears	9.90	10.25	10.23	103.6%	103.4%	99.8%
321608 Pension Arrears	15.00	15.00	15.00	100.0%	100.0%	100.0%
321612 Water Arrears	10.12	5.03	9.93	49.7%	98.2%	197.4%
Grand Total:	35.01	30.28	35.16	86.5%	100.4%	116.1%

In Table 2.7 above, it is clear that by end of June 2013, 100% of Pension Arrears had been released, and was spent. Water Arrears, on the other hand, performed at only 50% by the end of the FY.

Part 2: Overview of Expenditure Performance

2.3 Local Government Transfers and Expenditure

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

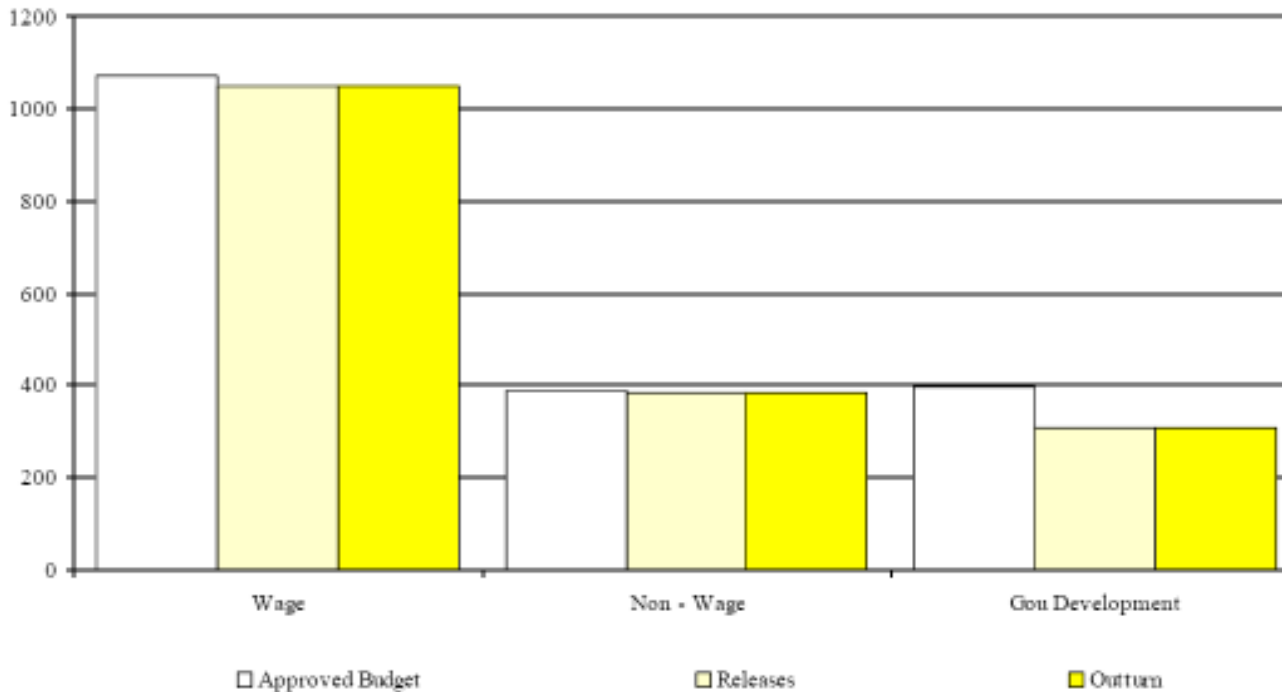


Chart 2.5 above and Table 2.9 below illustrate Local Government release performance for FY 2012/13. Analysis of releases to Local Governments shows that only Works and Transport (64.5%) and Water and Environment (67.9%) were allocated less than 70% of the Approved Budget.

Table 2.9: Releases of Transfers to Local Governments by Sector

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Agriculture	150.50	145.86	96.9%
Works and Transport	29.00	18.70	64.5%
Education	997.31	961.14	96.4%
Health	245.38	247.13	100.7%
Water and Environment	68.91	46.78	67.9%
Social Development	7.14	7.14	100.0%
Public Sector Management	340.36	296.41	87.1%
Accountability	17.81	17.22	96.6%
Grand Total:	1,856.41	1,740.36	93.7%
Wage	1,071.96	1,043.06	97.3%
Non - Wage	387.17	383.89	99.2%
Gov Development	397.28	307.61	77.4%

Part 3: Details of Sector Financial and Physical performance

Structure of Detailed Sector Financial and Physical Performance

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

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

Sector: Agriculture

Summary of Sector Performance

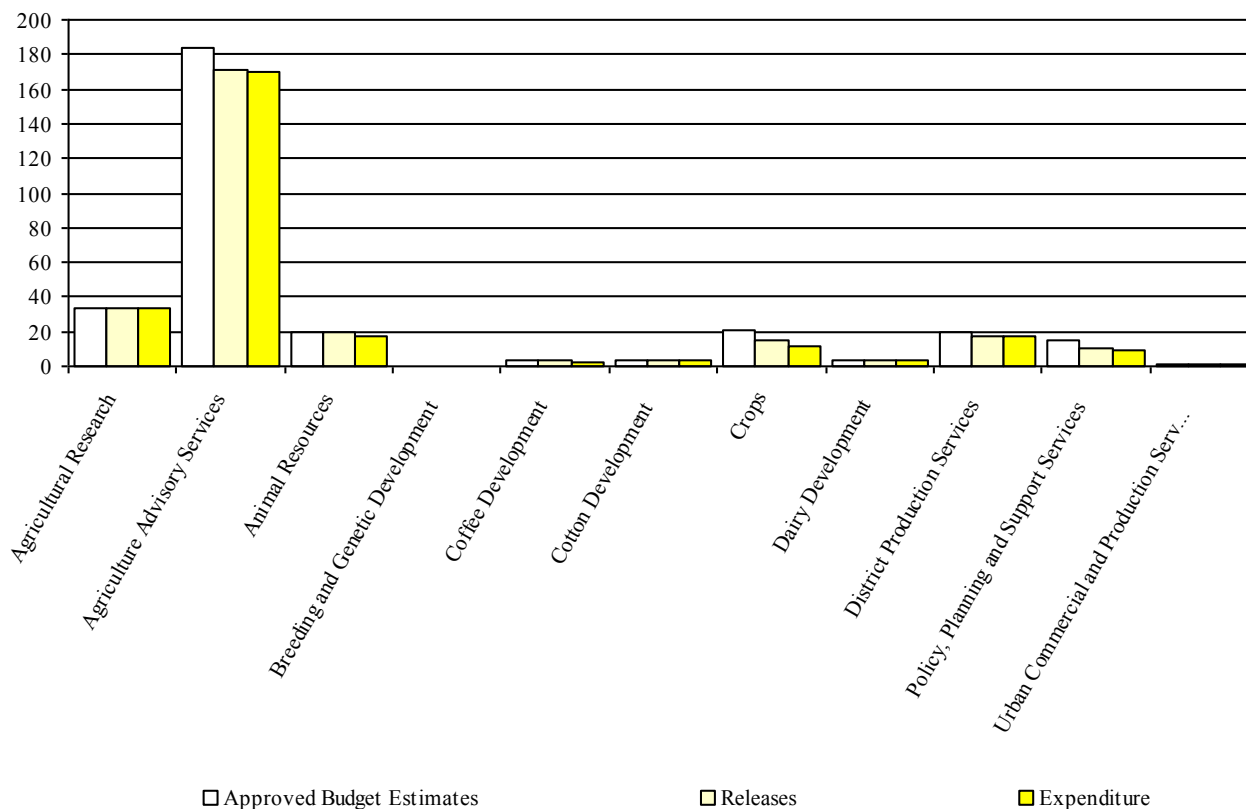
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	27.963	27.150	26.832	97.1%	96.0%	98.8%
Non Wage	50.731	49.611	48.159	97.8%	94.9%	97.1%
Development						
GoU	226.339	202.415	196.638	89.4%	86.9%	97.1%
Donor	73.957	61.731	51.584	83.5%	69.7%	83.6%
GoU Total	305.032	279.176	271.630	91.5%	89.0%	97.3%
Total GoU+Donor (MTEF)	378.990	340.906	323.214	90.0%	85.3%	94.8%
(ii) Arrears and Taxes						
Arrears	0.000	12.742	12.742	N/A	N/A	100.0%
Taxes	35.018	3.350	3.350	9.6%	9.6%	100.0%
Total Budget	414.008	356.999	339.306	86.2%	82.0%	95.0%
(iii) Non Tax Revenue	19.910	17.459	17.475	87.7%	87.8%	100.1%
Grand Total	433.918	374.458	356.781	86.3%	82.2%	95.3%
Excluding Taxes, Arrears	398.900	358.366	340.689	89.8%	85.4%	95.1%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Agriculture

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 010 Ministry of Agriculture, Animal & Fisheries VF:0101 Crops	3.77	Vote: 152 NAADS Secretariat VF:0154 Agriculture Advisory Services	42.45
Vote: 010 Ministry of Agriculture, Animal & Fisheries VF:0102 Animal Resources	2.32	Vote: 142 National Agricultural Research Organisation VF:0151 Agricultural Research	33.72
Vote: 010 Ministry of Agriculture, Animal & Fisheries VF:0149 Policy, Planning and Support Services	1.08	Vote: 010 Ministry of Agriculture, Animal & Fisheries VF:0102 Animal Resources	17.73
Vote: 152 NAADS Secretariat VF:0154 Agriculture Advisory Services	0.26	Vote: 010 Ministry of Agriculture, Animal & Fisheries VF:0101 Crops	11.35
Vote: 122 Kampala Capital City Authority VF:0105 Urban Commercial and Production Services	0.04	Vote: 010 Ministry of Agriculture, Animal & Fisheries VF:0149 Policy, Planning and Support Services	9.62
Vote: 121 Dairy Development Authority VF:0155 Dairy Development	0.04	Vote: 121 Dairy Development Authority VF:0155 Dairy Development	3.99
Vote: 160 Uganda Coffee Development Authority VF:0153 Coffee Development	0.03	Vote: 155 Uganda Cotton Development Organisation VF:0152 Cotton Development	3.29
		Vote: 160 Uganda Coffee Development Authority VF:0153 Coffee Development	2.88
		Vote: 122 Kampala Capital City Authority VF:0105 Urban Commercial and Production Services	0.74

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
224001 Medical and Agricultural supplies	1.52	224001 Medical and Agricultural supplies	31.60
231007 Other Structures	1.15	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23.73
231005 Machinery and Equipment	0.86	228001 Maintenance - Civil	5.87
228001 Maintenance - Civil	0.71	225001 Consultancy Services- Short-term	5.54
227003 Carriage, Haulage, Freight and Transport Hire	0.44	224002 General Supply of Goods and Services	5.37
264101 Contributions to Autonomous Inst.	0.32	231005 Machinery and Equipment	3.84
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.31	211101 General Staff Salaries	3.49
281503 Engineering and Design Studies and Plans for Ca	0.26	312206 Gross Tax	3.35
211101 General Staff Salaries	0.26	264101 Contributions to Autonomous Inst.	2.99
213004 Gratuity Payments	0.20	227001 Travel Inland	2.89
231004 Transport Equipment	0.16	213004 Gratuity Payments	2.68
221011 Printing, Stationery, Photocopying and Binding	0.12	212201 Social Security Contributions	2.60
281401 Rental non produced assets	0.12	223003 Rent - Produced Assets to private entities	2.53
213002 Incapacity, death benefits and funeral expenses	0.11	211103 Allowances	2.33
222003 Information and Communications Technology	0.11	227004 Fuel, Lubricants and Oils	2.23
228002 Maintenance - Vehicles	0.11	222003 Information and Communications Technology	1.89
223003 Rent - Produced Assets to private entities	0.09	221002 Workshops and Seminars	1.78
228004 Maintenance Other	0.09	221003 Staff Training	1.65
227004 Fuel, Lubricants and Oils	0.09	264102 Contributions to Autonomous Inst. Wage Subvent	1.64
225001 Consultancy Services- Short-term	0.07	262101 Contributions to International Organisations (Curr	1.55

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:0181 Agriculture Advisory Services	131.25	127.96	97.5%
321429 NAADS	131.25	127.96	97.5%
VF:0182 District Production Services	19.25	17.90	93.0%
321408 Agricultural Extension wage	4.00	2.65	66.2%
321448 Production and Marketing	15.25	15.25	100.0%
Grand Total:	150.50	145.86	96.9%

Sector: Lands, Housing and Urban Development

Summary of Sector Performance

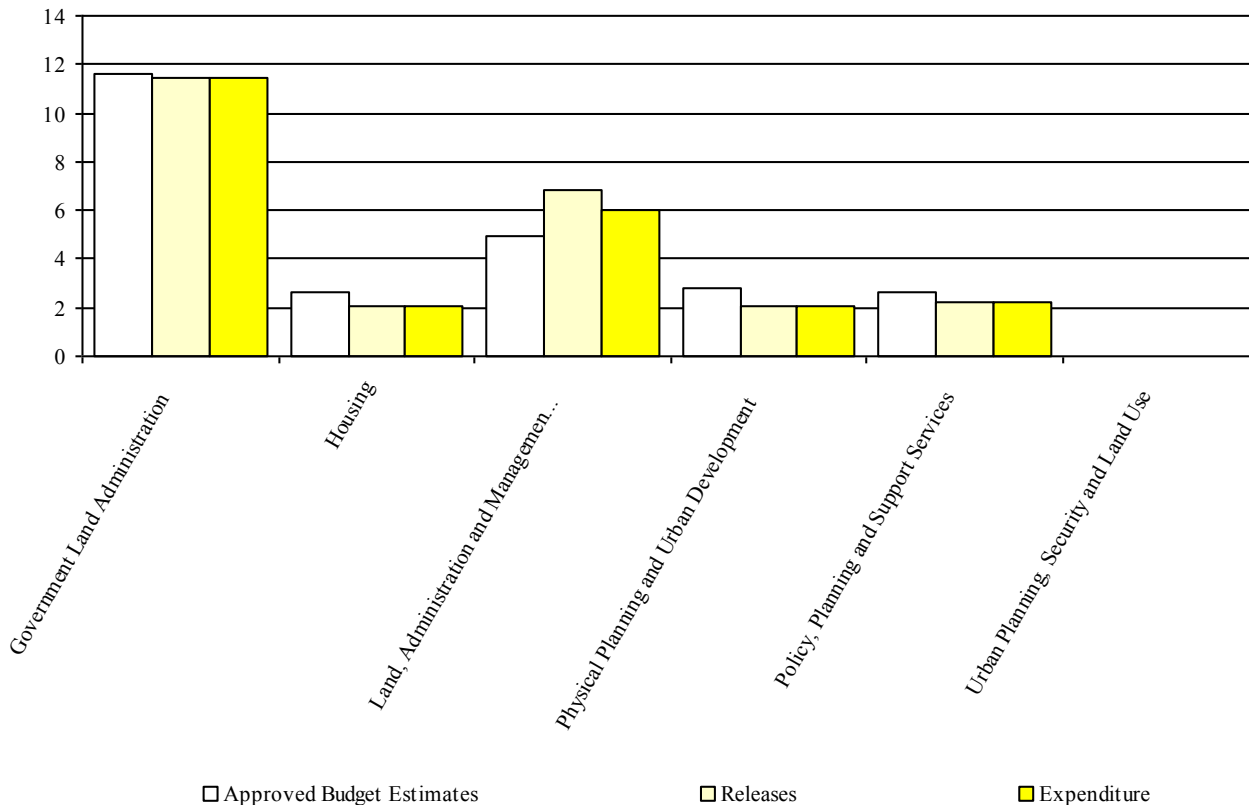
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.755	2.354	2.167	85.4%	78.7%	92.1%
Recurrent	Non Wage	6.526	5.407	5.347	82.8%	81.9%	98.9%
Development	GoU	15.348	16.951	16.228	110.4%	105.7%	95.7%
	Donor	1.446	0.000	0.000	0.0%	0.0%	N/A
GoU Total		24.629	24.712	23.742	100.3%	96.4%	96.1%
Total GoU+Donor (MTEF)		26.075	24.712	23.742	94.8%	91.1%	96.1%
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	0.029	0.000	0.000	0.0%	0.0%	N/A
Total Budget		26.105	24.712	23.742	94.7%	91.0%	96.1%
(iii) Non Tax Revenue		1.062	0.741	0.741	69.8%	69.8%	100.0%
Grand Total		27.167	25.453	24.483	93.7%	90.1%	96.2%
Excluding Taxes, Arrears		27.137	25.453	24.483	93.8%	90.2%	96.2%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Lands, Housing and Urban Development

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
Vote: 012 Ministry of Lands, Housing & Urban Development			Vote: 156 Uganda Land Commission		
VF:0201 Land, Administration and Management (MLHU		0.85	VF:0251 Government Land Administration		11.43
Vote: 012 Ministry of Lands, Housing & Urban Development			Vote: 012 Ministry of Lands, Housing & Urban Development		
VF:0202 Physical Planning and Urban Development		0.05	VF:0201 Land, Administration and Management (MLHU		6.03
Vote: 012 Ministry of Lands, Housing & Urban Development			Vote: 012 Ministry of Lands, Housing & Urban Development		
VF:0203 Housing		0.03	VF:0249 Policy, Planning and Support Services		2.19
Vote: 012 Ministry of Lands, Housing & Urban Development			Vote: 012 Ministry of Lands, Housing & Urban Development		
VF:0249 Policy, Planning and Support Services		0.03	VF:0203 Housing		2.06
Vote: 156 Uganda Land Commission			Vote: 012 Ministry of Lands, Housing & Urban Development		
VF:0251 Government Land Administration		0.02	VF:0202 Physical Planning and Urban Development		2.04
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
221011 Printing, Stationery, Photocopying and Binding		0.58	311101 Land		10.34
211101 General Staff Salaries		0.19	211101 General Staff Salaries		2.17
223005 Electricity		0.05	227001 Travel Inland		1.66
222003 Information and Communications Technology		0.05	225001 Consultancy Services- Short-term		1.41
227004 Fuel, Lubricants and Oils		0.02	227004 Fuel, Lubricants and Oils		1.19
228002 Maintenance - Vehicles		0.02	221002 Workshops and Seminars		1.17
228003 Maintenance Machinery, Equipment and Furnitur		0.01	211103 Allowances		0.89
223001 Property Expenses		0.01	221011 Printing, Stationery, Photocopying and Binding		0.67
221008 Computer Supplies and IT Services		0.01	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.65
225001 Consultancy Services- Short-term		0.01	228002 Maintenance - Vehicles		0.45
212101 Social Security Contributions (NSSF)		0.01	222001 Telecommunications		0.34
			227002 Travel Abroad		0.31
			223001 Property Expenses		0.29
			281504 Monitoring, Supervision and Appraisal of Capital		0.27
			221009 Welfare and Entertainment		0.23
			228003 Maintenance Machinery, Equipment and Furnitur		0.20
			223004 Guard and Security services		0.18
			222003 Information and Communications Technology		0.16
			223005 Electricity		0.14
			228001 Maintenance - Civil		0.12

Sector: Energy and Mineral Development

Summary of Sector Performance

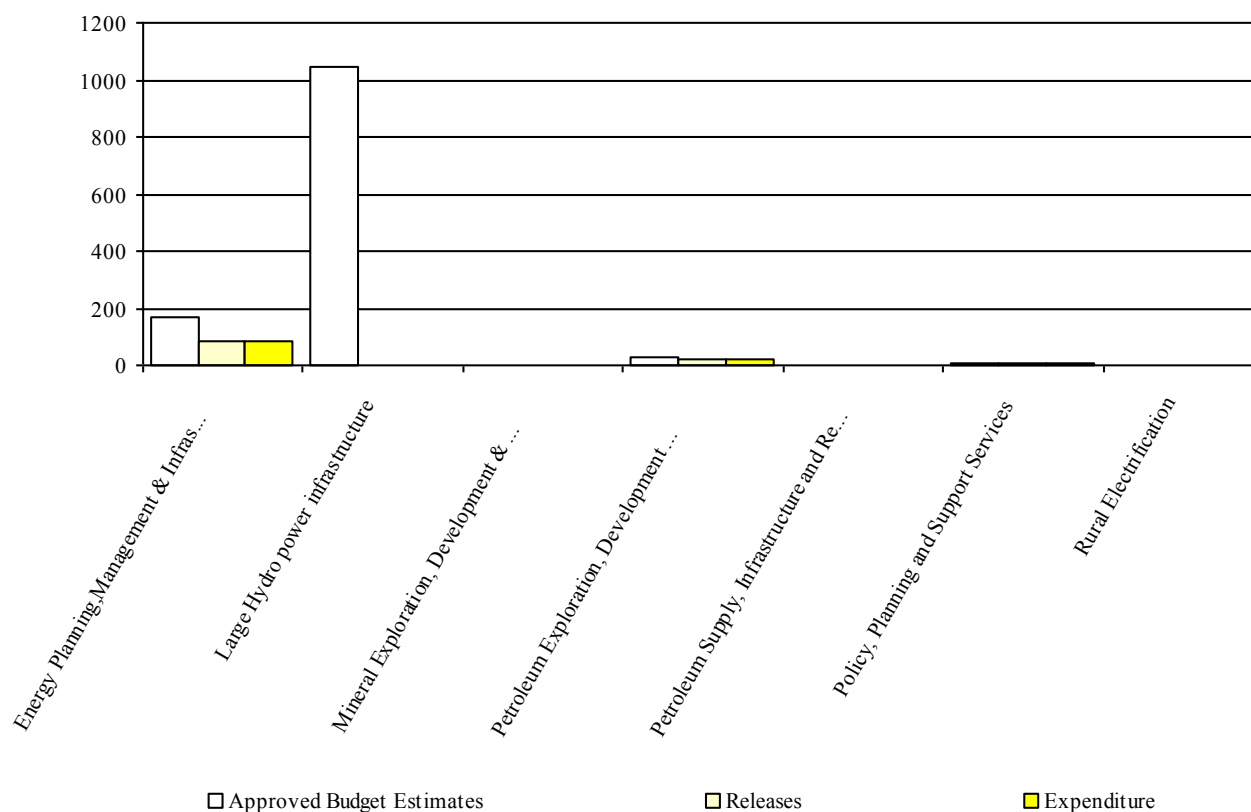
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	2.525	2.525	2.525	100.0%	100.0%	100.0%
Non Wage	4.645	4.511	3.600	97.1%	77.5%	79.8%
Development						
GoU	1,246.301	111.708	110.588	9.0%	8.9%	99.0%
Donor	228.363	106.961	106.961	46.8%	46.8%	100.0%
GoU Total	1,253.471	118.745	116.714	9.5%	9.3%	98.3%
Total GoU+Donor (MTEF)	1,481.834	225.706	223.674	15.2%	15.1%	99.1%
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes	22.000	10.000	10.000	45.5%	45.5%	100.0%
Total Budget	1,503.834	235.706	233.674	15.7%	15.5%	99.1%
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	1,503.834	235.706	233.674	15.7%	15.5%	99.1%
Excluding Taxes, Arrears	1,481.834	225.706	223.674	15.2%	15.1%	99.1%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Energy and Mineral Development

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 017 Ministry of Energy and Mineral Development VF0349 Policy, Planning and Support Services	0.63	Vote: 017 Ministry of Energy and Mineral Development VF0301 Energy Planning, Management & Infrastructure D	84.19
Vote: 017 Ministry of Energy and Mineral Development VF0303 Petroleum Exploration, Development & Producti	0.62	Vote: 017 Ministry of Energy and Mineral Development VF0303 Petroleum Exploration, Development & Producti	22.03
Vote: 017 Ministry of Energy and Mineral Development VF0301 Energy Planning, Management & Infrastructure D	0.57	Vote: 017 Ministry of Energy and Mineral Development VF0349 Policy, Planning and Support Services	7.51
Vote: 017 Ministry of Energy and Mineral Development VF0305 Mineral Exploration, Development & Production	0.14	Vote: 017 Ministry of Energy and Mineral Development VF0305 Mineral Exploration, Development & Production	1.92
Vote: 017 Ministry of Energy and Mineral Development VF0304 Petroleum Supply, Infrastructure and Regulation	0.08	Vote: 017 Ministry of Energy and Mineral Development VF0304 Petroleum Supply, Infrastructure and Regulation	1.06
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231001 Non-Residential Buildings	0.17	231007 Other Structures	43.61
281503 Engineering and Design Studies and Plans for Ca	0.16	263204 Transfers to other gov't units(capital)	34.54
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.15	312206 Gross Tax	10.00
231007 Other Structures	0.14	231001 Non-Residential Buildings	8.46
228002 Maintenance - Vehicles	0.13	281503 Engineering and Design Studies and Plans for Ca	5.83
225003 Taxes on (Professional) Services	0.12	291001 Tax Refund	2.88
221012 Small Office Equipment	0.12	281504 Monitoring, Supervision and Appraisal of Capital	2.79
221003 Staff Training	0.11	211103 Allowances	2.57
227002 Travel Abroad	0.09	211101 General Staff Salaries	2.53
227004 Fuel, Lubricants and Oils	0.09	231005 Machinery and Equipment	1.49
224002 General Supply of Goods and Services	0.07	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.42
221011 Printing, Stationery, Photocopying and Binding	0.06	227001 Travel Inland	1.40
227001 Travel Inland	0.06	311101 Land	1.37
231005 Machinery and Equipment	0.06	281501 Environmental Impact Assessments for Capital W	1.18
213004 Gratuity Payments	0.05	281502 Feasibility Studies for capital works	1.11
221008 Computer Supplies and IT Services	0.05	221003 Staff Training	0.79
311101 Land	0.04	225001 Consultancy Services- Short-term	0.67
221002 Workshops and Seminars	0.04	227004 Fuel, Lubricants and Oils	0.54
221001 Advertising and Public Relations	0.03	227002 Travel Abroad	0.49
222001 Telecommunications	0.03	221011 Printing, Stationery, Photocopying and Binding	0.48

Sector: Works and Transport

Summary of Sector Performance

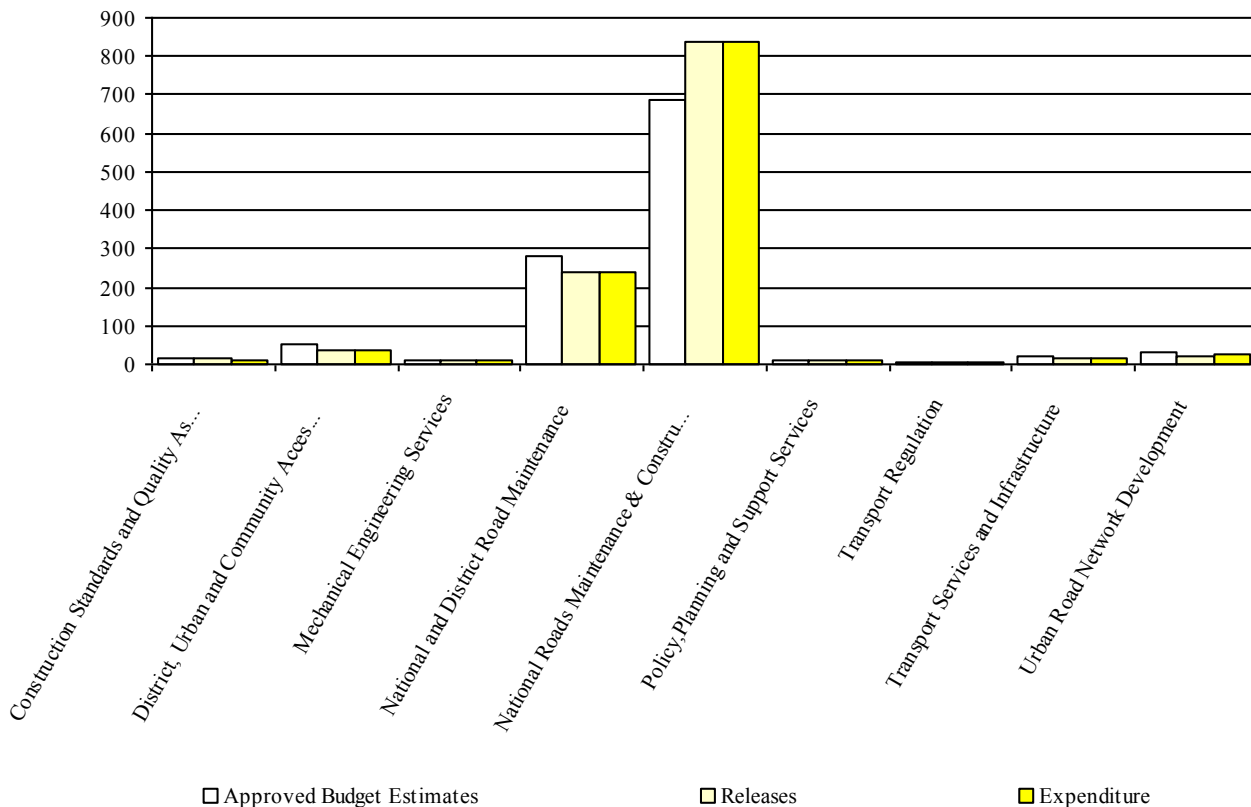
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	30.393	24.097	22.291	79.3%	73.3%	92.5%
Recurrent	Non Wage	293.982	254.291	253.103	86.5%	86.1%	99.5%
Development	GoU	793.716	909.651	913.747	114.6%	115.1%	100.5%
Development	Donor	532.655	508.335	508.335	95.4%	95.4%	100.0%
GoU Total		1,118.091	1,188.038	1,189.141	106.3%	106.4%	100.1%
Total GoU+Donor (MTEF)		1,650.745	1,696.374	1,697.476	102.8%	102.8%	100.1%
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes	Taxes	21.707	6.600	6.600	30.4%	30.4%	100.0%
Total Budget		1,672.452	1,702.974	1,704.076	101.8%	101.9%	100.1%
(iii) Non Tax Revenue		3.104	2.957	2.957	95.3%	95.3%	100.0%
Grand Total		1,675.556	1,705.931	1,707.033	101.8%	101.9%	100.1%
Excluding Taxes, Arrears		1,653.849	1,699.331	1,700.433	102.8%	102.8%	100.1%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Works and Transport

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 113 Uganda National Roads Authority		Vote: 113 Uganda National Roads Authority	
VF:0451 National Roads Maintenance & Construction	1.61	VF:0451 National Roads Maintenance & Construction	837.55
Vote: 016 Ministry of Works and Transport		Vote: 118 Road Fund	
VF:0403 Construction Standards and Quality Assurance	0.76	VF:0452 National and District Road Maintenance	236.75
Vote: 016 Ministry of Works and Transport		Vote: 122 Kampala Capital City Authority	
VF:0449 Policy, Planning and Support Services	0.67	VF:0406 Urban Road Network Development	27.97
Vote: 118 Road Fund		Vote: 016 Ministry of Works and Transport	
VF:0452 National and District Road Maintenance	0.44	VF:0404 District, Urban and Community Access Roads	16.54
Vote: 016 Ministry of Works and Transport		Vote: 016 Ministry of Works and Transport	
VF:0402 Transport Services and Infrastructure	0.28	VF:0402 Transport Services and Infrastructure	16.32
Vote: 016 Ministry of Works and Transport		Vote: 016 Ministry of Works and Transport	
VF:0404 District, Urban and Community Access Roads	0.27	VF:0403 Construction Standards and Quality Assurance	12.63
Vote: 016 Ministry of Works and Transport		Vote: 016 Ministry of Works and Transport	
VF:0405 Mechanical Engineering Services	0.21	VF:0449 Policy, Planning and Support Services	9.11
Vote: 016 Ministry of Works and Transport		Vote: 016 Ministry of Works and Transport	
VF:0401 Transport Regulation	0.02	VF:0405 Mechanical Engineering Services	8.36
		Vote: 016 Ministry of Works and Transport	
		VF:0401 Transport Regulation	5.22

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
211101 General Staff Salaries	1.80	231003 Roads and Bridges	690.61
225001 Consultancy Services- Short-term	0.38	263204 Transfers to other gov't units(capital)	138.77
221011 Printing, Stationery, Photocopying and Binding	0.26	263201 LG Conditional grants(capital)	91.19
228003 Maintenance Machinery, Equipment and Furnitur	0.26	311101 Land	67.07
221003 Staff Training	0.26	281503 Engineering and Design Studies and Plans for Ca	50.43
231008 Aircraft	0.18	281504 Monitoring, Supervision and Appraisal of Capital	29.90
264201 Contributions to Autonomous In	0.17	211101 General Staff Salaries	22.07
221001 Advertising and Public Relations	0.16	225001 Consultancy Services- Short-term	13.73
231001 Non-Residential Buildings	0.16	231005 Machinery and Equipment	10.93
221002 Workshops and Seminars	0.15	231001 Non-Residential Buildings	6.77
227002 Travel Abroad	0.09	312206 Gross Tax	6.60
224002 General Supply of Goods and Services	0.08	227004 Fuel, Lubricants and Oils	3.61
222003 Information and Communications Technology	0.07	263323 Regional Workshops	3.59
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	225002 Consultancy Services- Long-term	3.54
228002 Maintenance - Vehicles	0.05	231007 Other Structures	3.42
211103 Allowances	0.04	227001 Travel Inland	3.18
227001 Travel Inland	0.03	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.02
281504 Monitoring, Supervision and Appraisal of Capital	0.03	228003 Maintenance Machinery, Equipment and Furnitur	2.80
221007 Books, Periodicals and Newspapers	0.03	264201 Contributions to Autonomous In	2.64
311101 Land	0.02	212101 Social Security Contributions (NSSF)	2.41

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:0481 District, Urban and Community Access Roa	29.00	18.70	64.5%
321412 District and Urban Road Maintenance	29.00	18.70	64.5%
Grand Total:	29.00	18.70	64.5%

Sector: Information and Communications Technology

Summary of Sector Performance

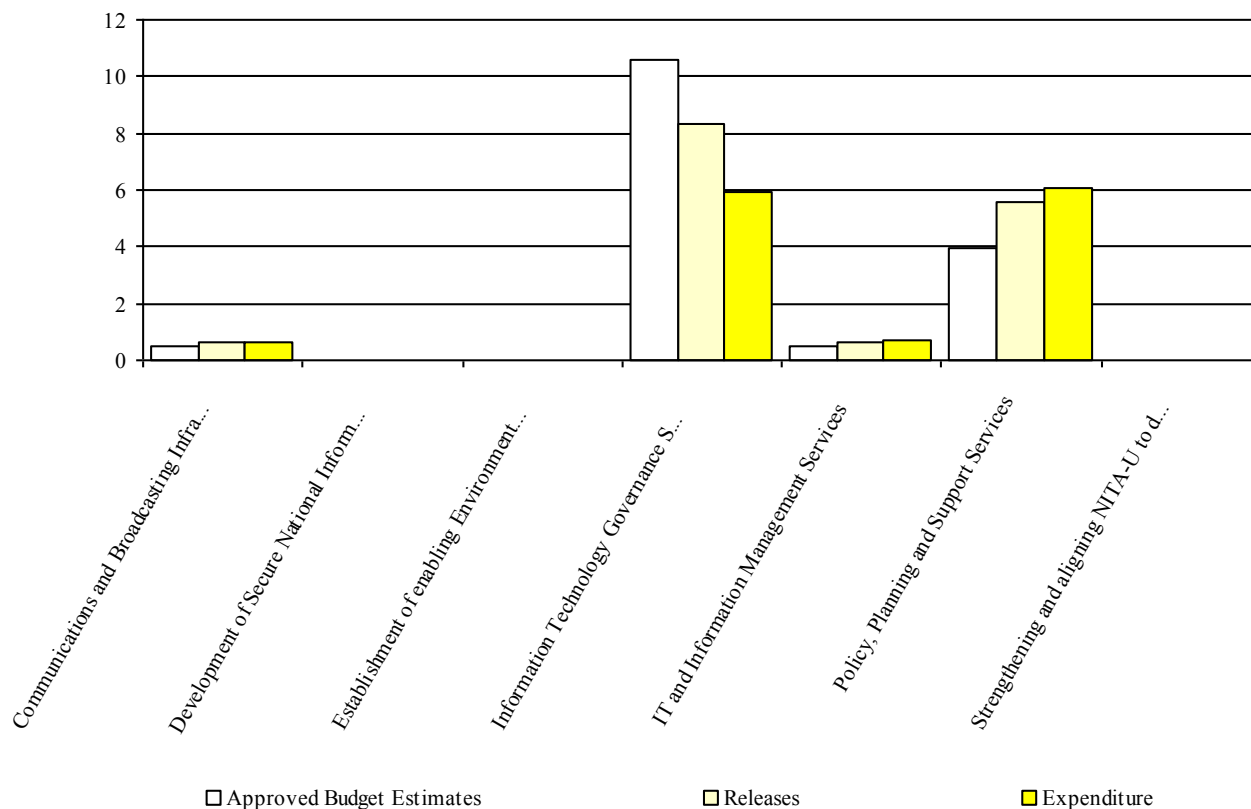
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.378	6.946	6.187	158.7%	141.3%	89.1%
Recurrent	Non Wage	3.897	3.807	2.991	97.7%	76.7%	78.6%
Development	GoU	7.248	4.358	4.135	60.1%	57.1%	94.9%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		15.523	15.111	13.314	97.3%	85.8%	88.1%
Total GoU+Donor (MTEF)		15.523	15.111	13.314	97.3%	85.8%	88.1%
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	4.703	0.166	0.166	3.5%	3.5%	100.0%
Total Budget		20.225	15.277	13.480	75.5%	66.6%	88.2%
(iii) Non Tax Revenue		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		20.225	15.277	13.480	75.5%	66.6%	88.2%
Excluding Taxes, Arrears		15.523	15.111	13.314	97.3%	85.8%	88.1%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Information and Communications Technology

Table S2: Highlights of Central Government Expenditure Performance

		(ii) Vote Functions with Highest Expenditure*		Spent
		Vote: 020 Ministry of Information & Communications Tech.		
		VF:0549 Policy, Planning and Support Services		6.05
		Vote: 020 Ministry of Information & Communications Tech.		
		VF:0503 Information Technology Governance Services(NI		5.92
		Vote: 020 Ministry of Information & Communications Tech.		
		VF:0501 IT and Information Management Services		0.69
		Vote: 020 Ministry of Information & Communications Tech.		
		VF:0502 Communications and Broadcasting Infrastructure		0.66
* Excluding Taxes and Arrears				
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure	Spent
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.94	211101 General Staff Salaries	4.40
264102	Contributions to Autonomous Inst. Wage Subvent	0.70	264102 Contributions to Autonomous Inst. Wage Subvent	1.78
264101	Contributions to Autonomous Inst.	0.24	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.78
211101	General Staff Salaries	0.06	221003 Staff Training	0.70
231004	Transport Equipment	0.05	221008 Computer Supplies and IT Services	0.41
223901	Rent (Produced Assets) to other govt. Units	0.05	222003 Information and Communications Technology	0.39
			211103 Allowances	0.37
			225002 Consultancy Services- Long-term	0.34
			231005 Machinery and Equipment	0.32
			264101 Contributions to Autonomous Inst.	0.24
			221002 Workshops and Seminars	0.21
			227001 Travel Inland	0.19
			227002 Travel Abroad	0.18
			312206 Gross Tax	0.17
			221011 Printing, Stationery, Photocopying and Binding	0.16
			227004 Fuel, Lubricants and Oils	0.13
			221012 Small Office Equipment	0.12
			225001 Consultancy Services- Short-term	0.12
			223004 Guard and Security services	0.11
			228002 Maintenance - Vehicles	0.08

Sector: Tourism, Trade and Industry

Summary of Sector Performance

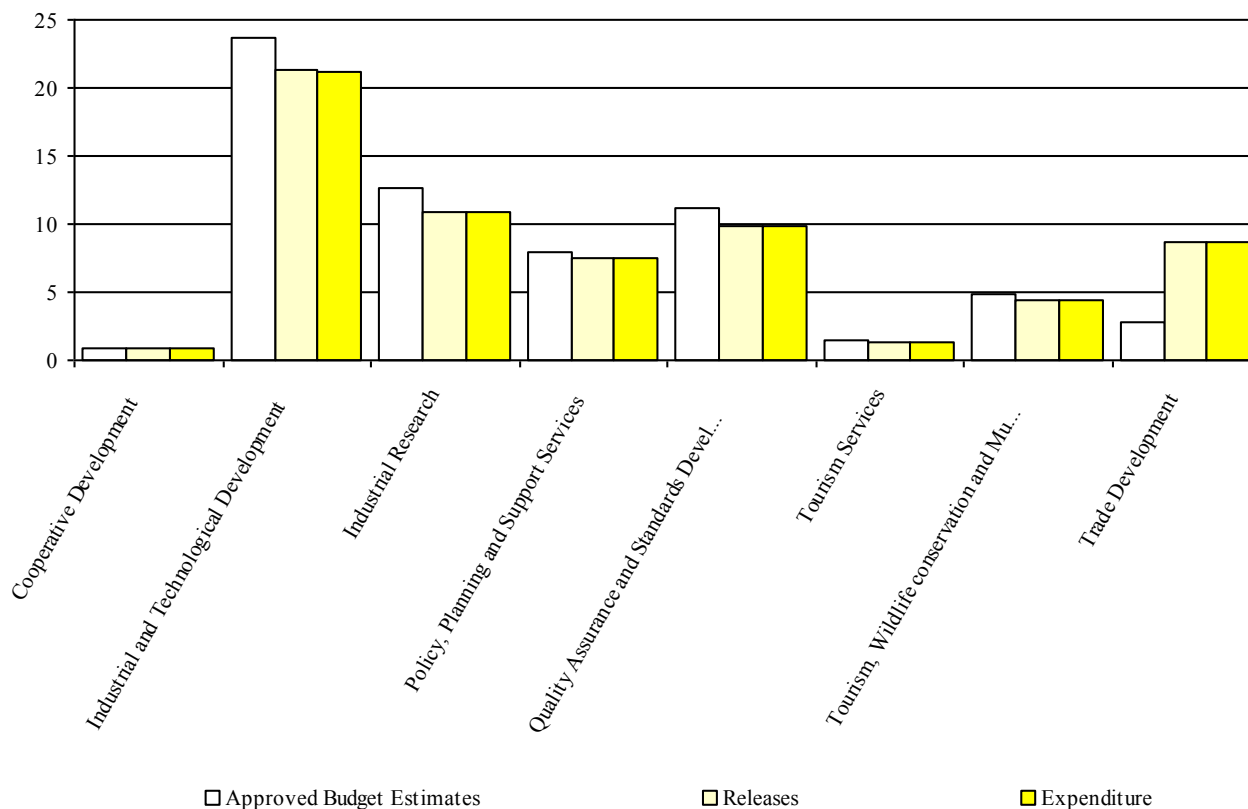
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.758	12.169	12.022	95.4%	94.2%	98.8%
	Non Wage	15.969	20.299	20.303	127.1%	127.1%	100.0%
Development	GoU	36.808	32.309	32.299	87.8%	87.8%	100.0%
	Donor	6.885	1.797	1.797	26.1%	26.1%	100.0%
GoU Total		65.535	64.778	64.624	98.8%	98.6%	99.8%
Total GoU+Donor (MTEF)		72.420	66.575	66.422	91.9%	91.7%	99.8%
(ii) Arrears and Taxes	Arrears	0.069	0.069	0.069	100.0%	100.0%	100.0%
	Taxes	2.629	1.606	1.606	61.1%	61.1%	100.0%
Total Budget		75.118	68.250	68.096	90.9%	90.7%	99.8%
(iii) Non Tax Revenue		5.793	0.000	0.000	0.0%	0.0%	N/A
Grand Total		80.911	68.250	68.096	84.4%	84.2%	99.8%
Excluding Taxes, Arrears		78.213	66.575	66.422	85.1%	84.9%	99.8%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Tourism, Trade and Industry

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 015 Ministry of Trade, Industry and Cooperatives		Vote: 015 Ministry of Trade, Industry and Cooperatives	
VF:0601 Industrial and Technological Development	0.06	VF:0601 Industrial and Technological Development	21.23
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		Vote: 110 Uganda Industrial Research Institute	
VF:0649 Policy, Planning and Support Services	0.04	VF:0651 Industrial Research	10.84
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		Vote: 154 Uganda National Bureau of Standards	
VF:0603 Tourism, Wildlife conservation and Museums	0.03	VF:0652 Quality Assurance and Standards Development	9.85
Vote: 015 Ministry of Trade, Industry and Cooperatives		Vote: 015 Ministry of Trade, Industry and Cooperatives	
VF:0604 Trade Development	0.02	VF:0604 Trade Development	8.63
Vote: 117 Uganda Tourism Board		Vote: 022 Ministry of Tourism, Wildlife and Antiquities	
VF:0653 Tourism Services	0.01	VF:0649 Policy, Planning and Support Services	5.63
		Vote: 022 Ministry of Tourism, Wildlife and Antiquities	
		VF:0603 Tourism, Wildlife conservation and Museums	4.40
		Vote: 015 Ministry of Trade, Industry and Cooperatives	
		VF:0649 Policy, Planning and Support Services	1.83
		Vote: 117 Uganda Tourism Board	
		VF:0653 Tourism Services	1.38
		Vote: 015 Ministry of Trade, Industry and Cooperatives	
		VF:0602 Cooperative Development	0.83

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
211101 General Staff Salaries	0.15	312302 Intangible Fixed Assets	16.56
223901 Rent (Produced Assets) to other govt. Units	0.05	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.27
225002 Consultancy Services- Long-term	0.04	221002 Workshops and Seminars	5.50
221003 Staff Training	0.03	231005 Machinery and Equipment	3.02
231005 Machinery and Equipment	0.02	223901 Rent (Produced Assets) to other govt. Units	2.89
281503 Engineering and Design Studies and Plans for Ca	0.02	231007 Other Structures	2.27
231006 Furniture and Fixtures	0.01	231001 Non-Residential Buildings	1.91
225001 Consultancy Services- Short-term	0.01	264102 Contributions to Autonomous Inst. Wage Subvent	1.90
263322 Conditional transfers to Contr	0.01	211101 General Staff Salaries	1.80
262101 Contributions to International Organisations (Curr	0.01	224002 General Supply of Goods and Services	1.77
		312206 Gross Tax	1.61
		262201 Contributions to International Organisations (Capi	1.50
		211103 Allowances	1.33
		212101 Social Security Contributions (NSSF)	1.04
		227004 Fuel, Lubricants and Oils	0.97
		281504 Monitoring, Supervision and Appraisal of Capital	0.93
		228002 Maintenance - Vehicles	0.65
		227001 Travel Inland	0.62
		225002 Consultancy Services- Long-term	0.61
		223003 Rent - Produced Assets to private entities	0.54

Sector: Education

Summary of Sector Performance

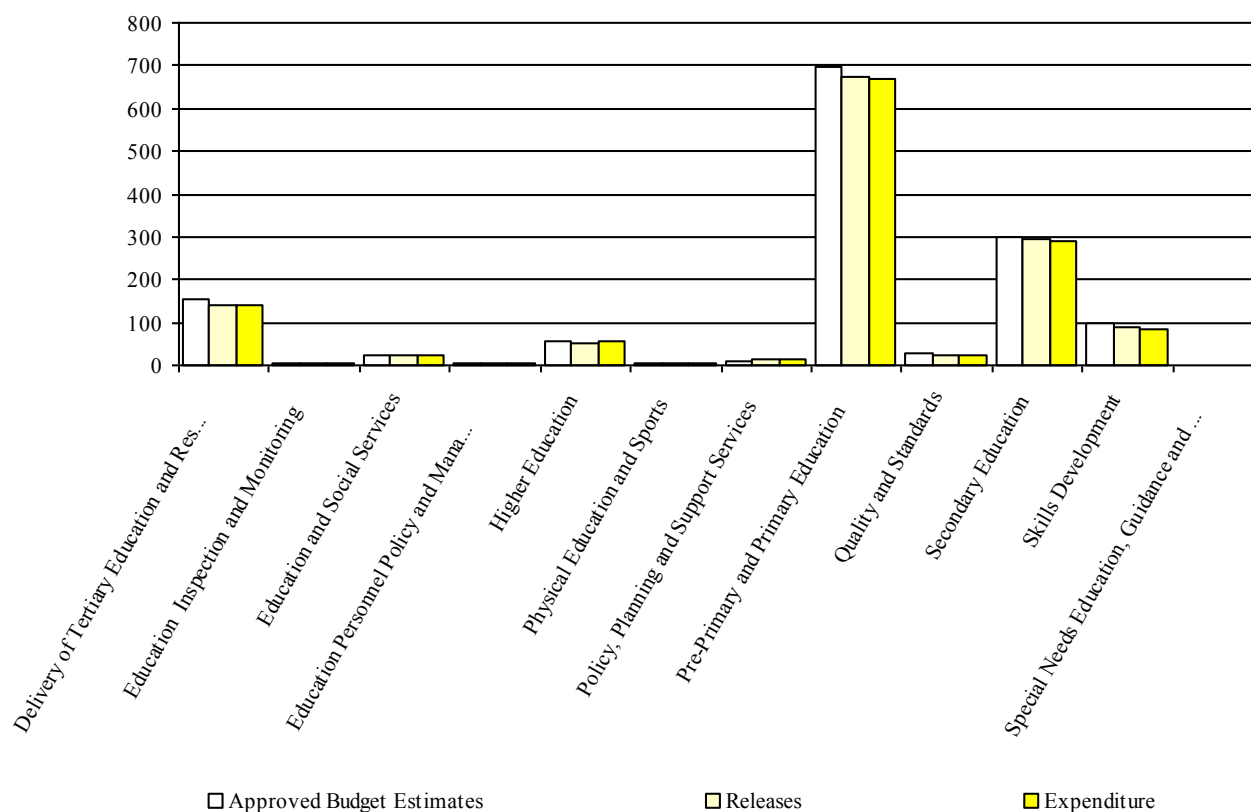
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	856.166	845.092	843.805	98.7%	98.6%	99.8%
Non Wage	373.395	371.048	370.314	99.4%	99.2%	99.8%
Development						
GoU	153.249	107.411	98.966	70.1%	64.6%	92.1%
Donor	210.671	210.630	191.320	100.0%	90.8%	90.8%
GoU Total	1,382.810	1,323.551	1,313.085	95.7%	95.0%	99.2%
Total GoU+Donor (MTEF)	1,593.480	1,534.181	1,504.405	96.3%	94.4%	98.1%
(ii) Arrears and Taxes						
Arrears	0.136	5.801	5.801	4272.0%	4272.0%	100.0%
Taxes	4.964	0.365	0.365	7.3%	7.3%	100.0%
Total Budget	1,598.580	1,540.347	1,510.571	96.4%	94.5%	98.1%
(iii) Non Tax Revenue	209.365	211.230	207.944	100.9%	99.3%	98.4%
Grand Total	1,807.945	1,751.577	1,718.515	96.9%	95.1%	98.1%
Excluding Taxes, Arrears	1,802.845	1,745.411	1,712.349	96.8%	95.0%	98.1%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Education

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 013 Ministry of Education and Sports		Vote: 136 Makerere University	
VF:0702 Secondary Education	3.14	VF:0751 Delivery of Tertiary Education	69.36
Vote: 122 Kampala Capital City Authority		Vote: 013 Ministry of Education and Sports	
VF:0708 Education and Social Services	2.65	VF:0704 Higher Education	56.03
Vote: 013 Ministry of Education and Sports		Vote: 013 Ministry of Education and Sports	
VF:0706 Quality and Standards	1.75	VF:0705 Skills Development	33.40
Vote: 013 Ministry of Education and Sports		Vote: 013 Ministry of Education and Sports	
VF:0705 Skills Development	1.42	VF:0701 Pre-Primary and Primary Education	27.72
Vote: 013 Ministry of Education and Sports		Vote: 013 Ministry of Education and Sports	
VF:0707 Physical Education and Sports	1.37	VF:0702 Secondary Education	27.32
Vote: 013 Ministry of Education and Sports		Vote: 013 Ministry of Education and Sports	
VF:0701 Pre-Primary and Primary Education	1.02	VF:0706 Quality and Standards	22.82
Vote: 013 Ministry of Education and Sports		Vote: 139 Kyambogo University	
VF:0749 Policy, Planning and Support Services	0.90	VF:0751 Delivery of Tertiary Education	21.28
Vote: 013 Ministry of Education and Sports		Vote: 122 Kampala Capital City Authority	
VF:0703 Special Needs Education, Guidance and Counsell	0.43	VF:0708 Education and Social Services	21.14
Vote: 137 Mbarara University		Vote: 149 Gulu University	
VF:0751 Delivery of Tertiary Education	0.08	VF:0751 Delivery of Tertiary Education and Research	13.69
Vote: 132 Education Service Commission		Vote: 111 Busitema University	
VF:0752 Education Personnel Policy and Management	0.07	VF:0751 Delivery of Tertiary Education and Research	13.22

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231001 Non-Residential Buildings	4.13	211101 General Staff Salaries	111.58
211101 General Staff Salaries	1.29	263106 Other Current grants(current)	86.57
211103 Allowances	0.73	231001 Non-Residential Buildings	36.31
231005 Machinery and Equipment	0.70	221007 Books, Periodicals and Newspapers	20.25
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.67	264101 Contributions to Autonomous Inst.	18.18
281503 Engineering and Design Studies and Plans for Ca	0.67	211103 Allowances	13.36
231002 Residential Buildings	0.62	282103 Scholarships and related costs	11.77
221007 Books, Periodicals and Newspapers	0.58	263340 Other grants	8.11
224002 General Supply of Goods and Services	0.51	224002 General Supply of Goods and Services	4.83
231006 Furniture and Fixtures	0.43	223005 Electricity	4.03
221002 Workshops and Seminars	0.41	212101 Social Security Contributions (NSSF)	3.75
221008 Computer Supplies and IT Services	0.29	223006 Water	3.33
227001 Travel Inland	0.23	231005 Machinery and Equipment	3.24
221001 Advertising and Public Relations	0.18	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.98
227002 Travel Abroad	0.12	227001 Travel Inland	2.53
231007 Other Structures	0.10	221004 Recruitment Expenses	1.93
221003 Staff Training	0.10	221002 Workshops and Seminars	1.81
221011 Printing, Stationery, Photocopying and Binding	0.09	221008 Computer Supplies and IT Services	1.59
228003 Maintenance Machinery, Equipment and Furniture	0.08	262101 Contributions to International Organisations (Curr	1.13
263340 Other grants	0.08	227004 Fuel, Lubricants and Oils	1.07

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:0781 Pre-Primary and Primary Education	667.65	643.34	96.4%
321405 Primary Teachers' Salaries	559.36	556.01	99.4%
321411 UPE Capitation	49.68	49.68	100.0%
321433 Schools' Facilities Grant	58.60	37.65	64.3%
VF:0782 Secondary Education	265.80	263.32	99.1%
321406 Secondary Teacher's Salaries	152.02	152.66	100.4%
321419 USE Capitation	104.93	104.93	100.0%
321452 Construction of Secondary Schools	8.86	5.74	64.8%
VF:0783 Skills Development	61.36	51.98	84.7%
321404 District Tertiary Institutions	15.40	23.40	152.0%
321432 Health Training Schools	4.19	4.19	100.0%
321454 Wage Community Polytechnics	1.97	0.00	0.0%
321455 Non Wage Community Polytechnics	1.88	1.88	100.0%

Sector: Education

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
321456 Wage Technical & Farm Schools	3.69	0.00	0.0%
321457 Non Wage Technical & Farm Schools	3.06	3.06	100.0%
321458 Wage National Health Service Training Colleges	4.46	0.00	0.0%
321460 Wage Technical Institutes	7.26	0.00	0.0%
321461 Non Wage Technical Institutes	7.88	7.88	100.0%
321462 Primary Teachers Colleges (PTCs)	11.58	11.57	99.9%
VF:0784 Education Inspection and Monitoring	2.50	2.50	100.0%
321447 School Inspections Grant	2.50	2.50	100.0%
Grand Total:	997.31	961.14	96.4%

Sector: Health

Summary of Sector Performance

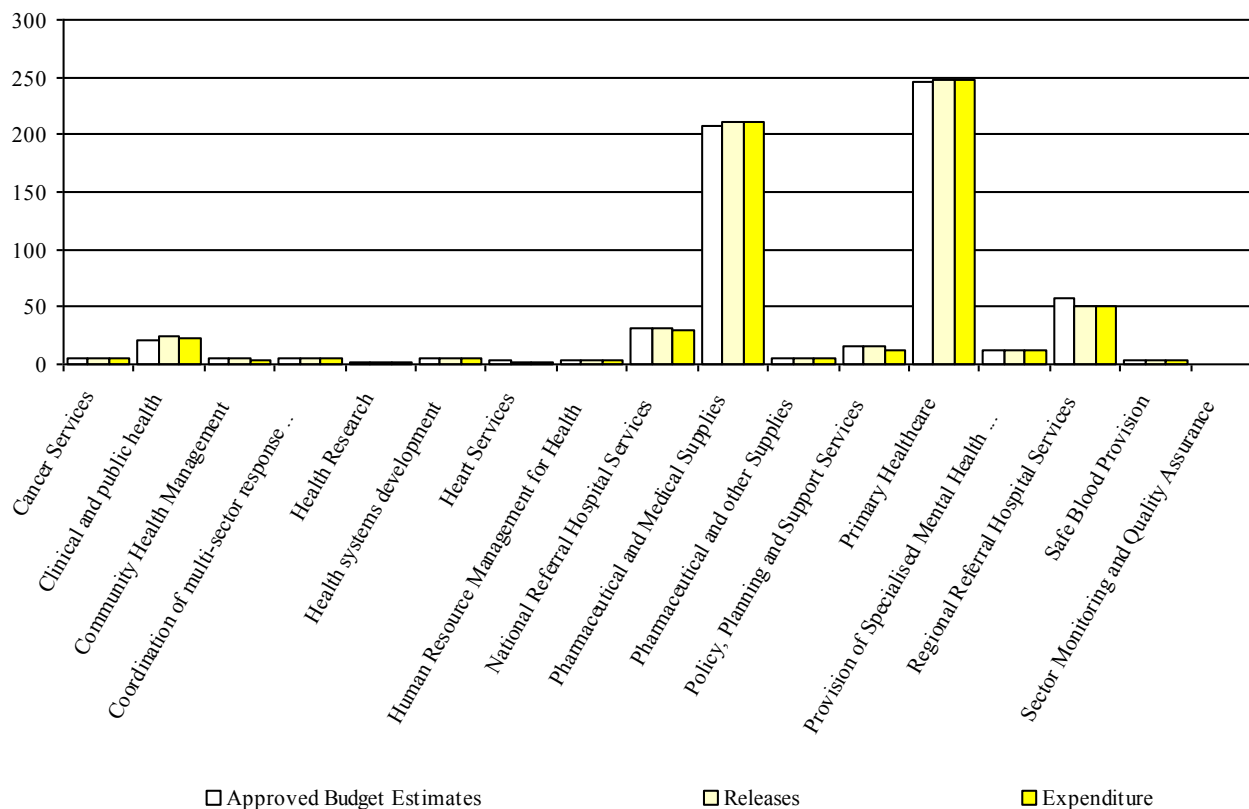
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	234.962	240.748	238.722	102.5%	101.6%	99.2%
Non Wage	316.958	324.225	316.861	102.3%	100.0%	97.7%
Development						
GoU	80.581	67.277	63.540	83.5%	78.9%	94.4%
Donor	221.431	367.708	349.432	166.1%	157.8%	95.0%
GoU Total	632.501	632.250	619.123	100.0%	97.9%	97.9%
Total GoU+Donor (MTEF)	853.932	999.957	968.554	117.1%	113.4%	96.9%
(ii) Arrears and Taxes						
Arrears	6.479	1.759	6.667	27.2%	102.9%	379.0%
Taxes	11.461	5.051	4.998	44.1%	43.6%	99.0%
Total Budget	871.871	1,006.767	980.219	115.5%	112.4%	97.4%
(iii) Non Tax Revenue	10.657	1.835	1.891	17.2%	17.7%	103.1%
Grand Total	882.528	1,008.602	982.110	114.3%	111.3%	97.4%
Excluding Taxes, Arrears	864.589	1,001.792	970.445	115.9%	112.2%	96.9%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Health

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 014 Ministry of Health		Vote: 116 National Medical Stores	
VF0849 Policy, Planning and Support Services	3.81	VF0859 Pharmaceutical and Medical Supplies	210.38
Vote: 014 Ministry of Health		Vote: 161 Mulago Hospital Complex	
VF0804 Clinical and public health	2.64	VF0854 National Referral Hospital Services	29.70
Vote: 161 Mulago Hospital Complex		Vote: 014 Ministry of Health	
VF0854 National Referral Hospital Services	2.04	VF0804 Clinical and public health	22.42
Vote: 014 Ministry of Health		Vote: 014 Ministry of Health	
VF0802 Health systems development	1.38	VF0849 Policy, Planning and Support Services	12.42
Vote: 014 Ministry of Health		Vote: 162 Butabika Hospital	
VF0805 Pharmaceutical and other Supplies	0.95	VF0855 Provision of Specialised Mental Health Services	11.63
Vote: 122 Kampala Capital City Authority		Vote: 170 Mbale Referral Hospital	
VF0807 Community Health Management	0.61	VF0856 Regional Referral Hospital Services	5.59
Vote: 166 Hoima Referral Hospital		Vote: 114 Uganda Cancer Institute	
VF0856 Regional Referral Hospital Services	0.49	VF0857 Cancer Services	5.16
Vote: 014 Ministry of Health		Vote: 014 Ministry of Health	
VF0803 Health Research	0.47	VF0805 Pharmaceutical and other Supplies	5.15
Vote: 172 Lira Referral Hospital		Vote: 107 Uganda AIDS Commission	
VF0856 Regional Referral Hospital Services	0.41	VF0851 Coordination of multi-sector response to HIV/AI	5.14
Vote: 164 Fort Portal Referral Hospital		Vote: 167 Jinja Referral Hospital	
VF0856 Regional Referral Hospital Services	0.38	VF0856 Regional Referral Hospital Services	4.85

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
263104 Transfers to other gov't units(current)	3.11	224001 Medical and Agricultural supplies	211.28
211101 General Staff Salaries	1.96	211101 General Staff Salaries	57.47
231002 Residential Buildings	1.28	231001 Non-Residential Buildings	9.74
231001 Non-Residential Buildings	1.13	264101 Contributions to Autonomous Inst.	8.65
227001 Travel Inland	1.00	224002 General Supply of Goods and Services	8.64
224002 General Supply of Goods and Services	0.84	231002 Residential Buildings	8.18
264101 Contributions to Autonomous Inst.	0.77	227001 Travel Inland	6.40
231004 Transport Equipment	0.67	231005 Machinery and Equipment	5.99
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.54	211103 Allowances	5.01
221002 Workshops and Seminars	0.47	312206 Gross Tax	5.00
223005 Electricity	0.42	263340 Other grants	3.77
225001 Consultancy Services- Short-term	0.42	227004 Fuel, Lubricants and Oils	3.70
211103 Allowances	0.31	263104 Transfers to other gov't units(current)	3.69
221011 Printing, Stationery, Photocopying and Binding	0.20	223005 Electricity	3.16
224001 Medical and Agricultural supplies	0.20	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.50
228003 Maintenance Machinery, Equipment and Furnitur	0.19	231004 Transport Equipment	2.49
227004 Fuel, Lubricants and Oils	0.17	225001 Consultancy Services- Short-term	2.44
221001 Advertising and Public Relations	0.12	221011 Printing, Stationery, Photocopying and Binding	2.32
221003 Staff Training	0.12	223006 Water	2.31
262101 Contributions to International Organisations (Curr	0.09	228002 Maintenance - Vehicles	1.72

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:0881 Primary Healthcare	245.38	247.13	100.7%
321407 District PHC wage	169.38	180.19	106.4%
321413 District PHC non-wage	16.71	15.84	94.8%
321417 District Hospital	5.94	5.94	100.0%
321418 District NGO	17.19	17.19	100.0%
321431 District PHC Dev't	34.81	25.76	74.0%
321449 Sanitation and Hygiene	1.34	2.21	165.4%
Grand Total:	245.38	247.13	100.7%

Sector: Water and Environment

Summary of Sector Performance

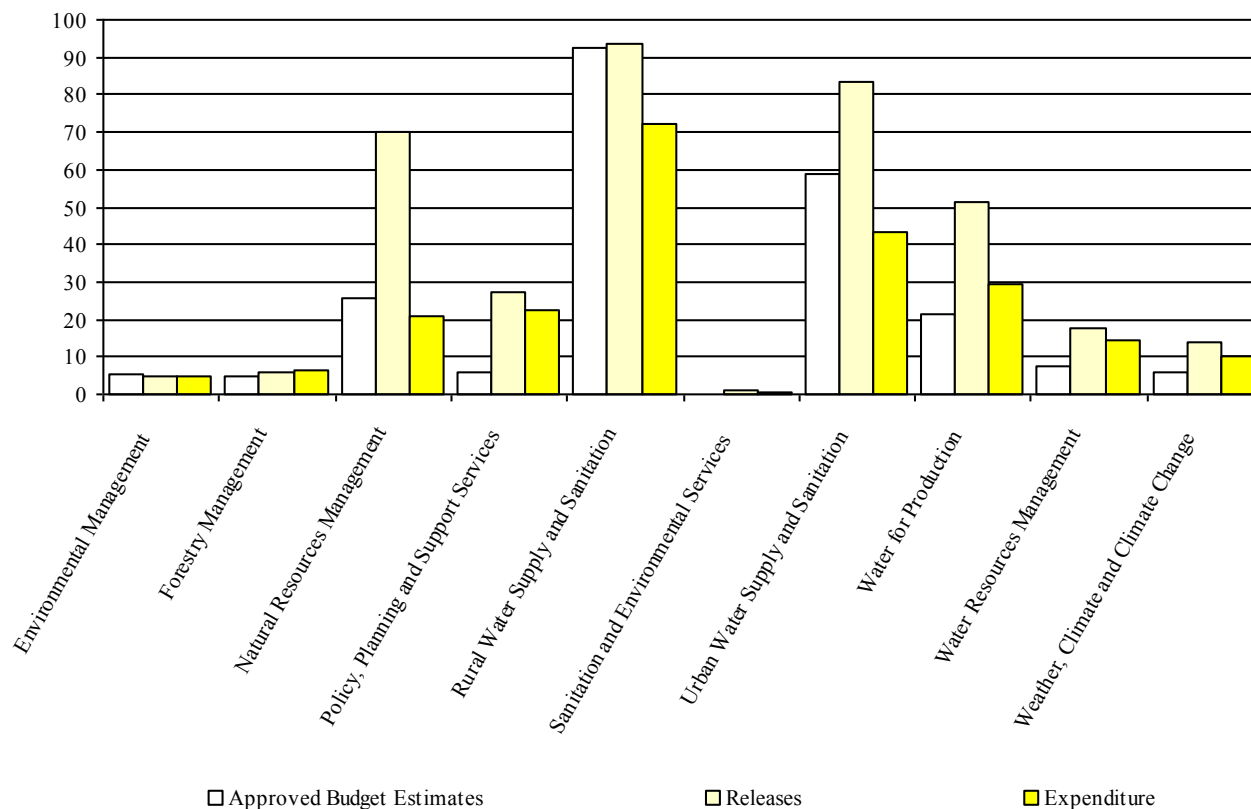
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.751	8.734	7.444	89.6%	76.3%	85.2%
Recurrent	Non Wage	11.863	19.238	16.978	162.2%	143.1%	88.3%
Development	GoU	206.073	341.127	199.748	165.5%	96.9%	58.6%
	Donor	126.438	59.372	32.615	47.0%	25.8%	54.9%
GoU Total		227.687	369.098	224.170	162.1%	98.5%	60.7%
Total GoU+Donor (MTEF)		354.125	428.470	256.785	121.0%	72.5%	59.9%
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	12.800	4.940	5.945	38.6%	46.4%	120.4%
Total Budget		366.925	433.410	262.730	118.1%	71.6%	60.6%
(iii) Non Tax Revenue		25.541	24.395	24.395	95.5%	95.5%	100.0%
Grand Total		392.465	457.805	287.126	116.6%	73.2%	62.7%
Excluding Taxes, Arrears		379.665	452.865	281.180	119.3%	74.1%	62.1%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Water and Environment

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 019 Ministry of Water and Environment VF:0905 Natural Resources Management	49.15	Vote: 019 Ministry of Water and Environment VF:0902 Urban Water Supply and Sanitation	41.95
Vote: 019 Ministry of Water and Environment VF:0902 Urban Water Supply and Sanitation	40.15	Vote: 019 Ministry of Water and Environment VF:0901 Rural Water Supply and Sanitation	29.92
Vote: 019 Ministry of Water and Environment VF:0903 Water for Production	22.03	Vote: 019 Ministry of Water and Environment VF:0903 Water for Production	29.32
Vote: 019 Ministry of Water and Environment VF:0901 Rural Water Supply and Sanitation	21.48	Vote: 019 Ministry of Water and Environment VF:0949 Policy, Planning and Support Services	22.26
Vote: 019 Ministry of Water and Environment VF:0949 Policy, Planning and Support Services	5.13	Vote: 019 Ministry of Water and Environment VF:0905 Natural Resources Management	17.65
Vote: 019 Ministry of Water and Environment VF:0906 Weather, Climate and Climate Change	3.86	Vote: 019 Ministry of Water and Environment VF:0904 Water Resources Management	14.53
Vote: 019 Ministry of Water and Environment VF:0904 Water Resources Management	3.28	Vote: 019 Ministry of Water and Environment VF:0906 Weather, Climate and Climate Change	9.95
Vote: 122 Kampala Capital City Authority VF:0908 Sanitation and Environmental Services	0.09	Vote: 157 National Forestry Authority VF:0952 Forestry Management	6.38
		Vote: 150 National Environment Management Authority VF:0951 Environmental Management	4.68
		Vote: 122 Kampala Capital City Authority VF:0908 Sanitation and Environmental Services	0.76

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231007 Other Structures	109.59	231007 Other Structures	85.31
281503 Engineering and Design Studies and Plans for Ca	4.17	231005 Machinery and Equipment	18.93
231005 Machinery and Equipment	3.98	231001 Non-Residential Buildings	17.45
312301 Cultivated Assets	3.17	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.46
231001 Non-Residential Buildings	2.64	211101 General Staff Salaries	7.44
227004 Fuel, Lubricants and Oils	2.59	312206 Gross Tax	5.95
227001 Travel Inland	1.71	281503 Engineering and Design Studies and Plans for Ca	4.37
221002 Workshops and Seminars	1.55	225001 Consultancy Services- Short-term	3.82
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.38	227001 Travel Inland	3.67
211103 Allowances	1.33	221002 Workshops and Seminars	2.47
211101 General Staff Salaries	1.29	227004 Fuel, Lubricants and Oils	2.41
223001 Property Expenses	0.99	224002 General Supply of Goods and Services	1.74
225001 Consultancy Services- Short-term	0.78	223001 Property Expenses	1.71
228002 Maintenance - Vehicles	0.67	312301 Cultivated Assets	1.56
221003 Staff Training	0.65	227002 Travel Abroad	1.48
311101 Land	0.63	211103 Allowances	1.46
221011 Printing, Stationery, Photocopying and Binding	0.53	228002 Maintenance - Vehicles	1.02
262101 Contributions to International Organisations (Curr	0.51	221011 Printing, Stationery, Photocopying and Binding	0.97
227002 Travel Abroad	0.43	281504 Monitoring, Supervision and Appraisal of Capital	0.93
263104 Transfers to other gov't units(current)	0.39	221003 Staff Training	0.69

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:0981 Rural Water Supply and Sanitation	64.29	42.20	65.6%
321428 Rural Water	62.29	40.20	64.5%
321449 Sanitation and Hygiene	2.00	2.00	100.0%
VF:0982 Urban Water Supply and Sanitation	1.50	1.50	100.0%
321424 Urban Water O&M Grant(TCs)	1.50	1.50	100.0%
VF:0983 Natural Resources Management	3.11	3.08	98.9%
321436 District Natural Res. Grant Wetlands	3.11	3.08	98.9%
Grand Total:	68.91	46.78	67.9%

Sector: Social Development

Summary of Sector Performance

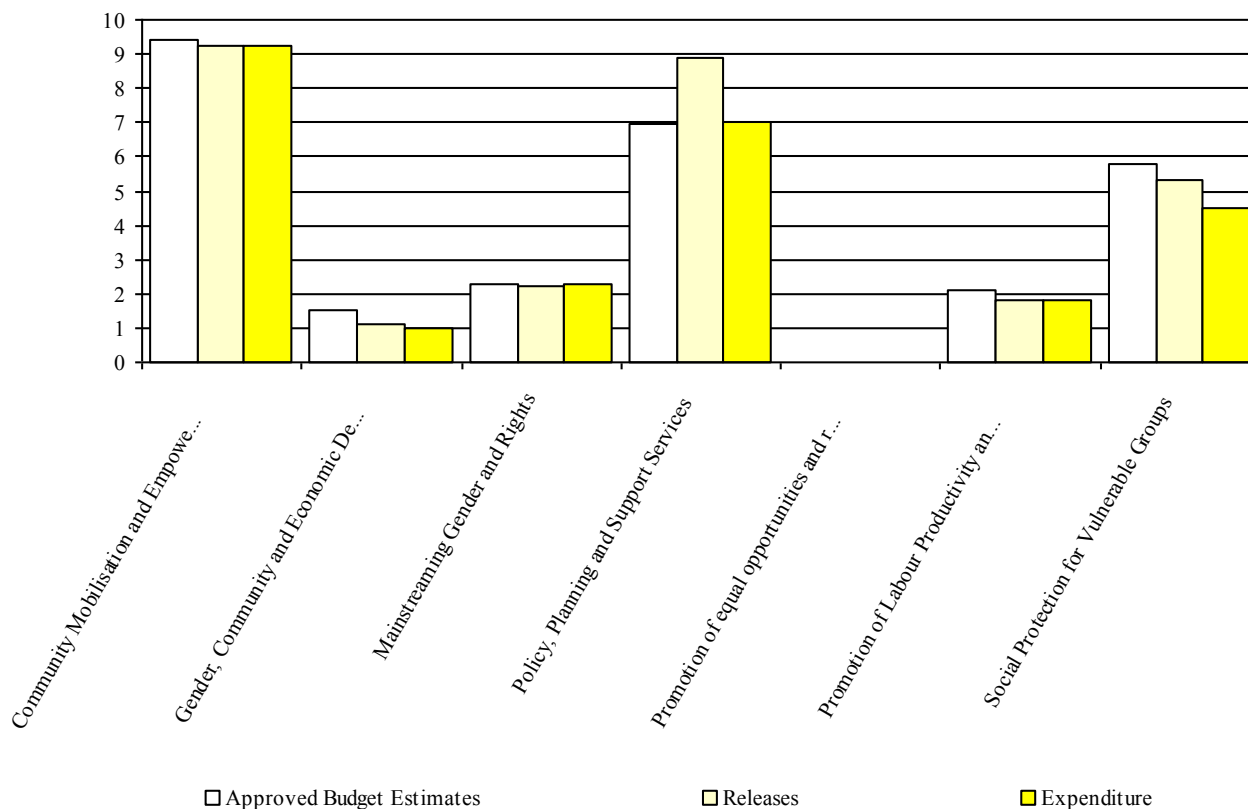
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	2.415	1.880	1.510	77.8%	62.5%	80.3%
Non Wage	22.220	22.209	20.284	100.0%	91.3%	91.3%
Development						
GoU	3.445	4.517	4.044	131.1%	117.4%	89.5%
Donor	31.389	0.000	0.000	0.0%	0.0%	N/A
GoU Total	28.080	28.606	25.839	101.9%	92.0%	90.3%
Total GoU+Donor (MTEF)	59.469	28.606	25.839	48.1%	43.4%	90.3%
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes	2.200	1.310	1.310	59.5%	59.5%	100.0%
Total Budget	61.669	29.916	27.149	48.5%	44.0%	90.7%
(iii) Non Tax Revenue	1.155	0.632	0.632	54.7%	54.7%	100.0%
Grand Total	62.824	30.549	27.781	48.6%	44.2%	90.9%
Excluding Taxes, Arrears	60.624	29.239	26.471	48.2%	43.7%	90.5%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Social Development

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
Vote: 018 Ministry of Gender, Labour and Social Development			Vote: 018 Ministry of Gender, Labour and Social Development		
VF:1049 Policy, Planning and Support Services		1.86	VF:1049 Policy, Planning and Support Services		7.03
Vote: 018 Ministry of Gender, Labour and Social Development			Vote: 018 Ministry of Gender, Labour and Social Development		
VF:1004 Social Protection for Vulnerable Groups		0.87	VF:1004 Social Protection for Vulnerable Groups		4.48
Vote: 122 Kampala Capital City Authority			Vote: 018 Ministry of Gender, Labour and Social Development		
VF:1005 Gender, Community and Economic Development		0.09	VF:1002 Mainstreaming Gender and Rights		2.27
			Vote: 018 Ministry of Gender, Labour and Social Development		
			VF:1001 Community Mobilisation and Empowerment		2.09
			Vote: 018 Ministry of Gender, Labour and Social Development		
			VF:1003 Promotion of Labour Productivity and Employe		1.83
			Vote: 122 Kampala Capital City Authority		
			VF:1005 Gender, Community and Economic Development		1.00

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
223003 Rent - Produced Assets to private entities		0.47	264101 Contributions to Autonomous Inst.		2.51
264101 Contributions to Autonomous Inst.		0.38	221003 Staff Training		2.18
211101 General Staff Salaries		0.37	264102 Contributions to Autonomous Inst. Wage Subvent		1.85
264102 Contributions to Autonomous Inst. Wage Subvent		0.31	211101 General Staff Salaries		1.51
211103 Allowances		0.30	223003 Rent - Produced Assets to private entities		1.41
231001 Non-Residential Buildings		0.19	312206 Gross Tax		1.31
263106 Other Current grants(current)		0.17	211103 Allowances		1.03
227004 Fuel, Lubricants and Oils		0.07	263322 Conditional transfers to Contr		0.84
221011 Printing, Stationery, Photocopying and Binding		0.06	221002 Workshops and Seminars		0.79
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.05	225001 Consultancy Services- Short-term		0.74
263206 Other Capital grants(capital)		0.05	231005 Machinery and Equipment		0.72
222001 Telecommunications		0.04	264103 Grants to Cultural Institution		0.66
224002 General Supply of Goods and Services		0.04	224002 General Supply of Goods and Services		0.59
228002 Maintenance - Vehicles		0.04	227004 Fuel, Lubricants and Oils		0.56
227001 Travel Inland		0.03	227001 Travel Inland		0.42
231006 Furniture and Fixtures		0.02	221011 Printing, Stationery, Photocopying and Binding		0.38
223004 Guard and Security services		0.02	231001 Non-Residential Buildings		0.31
263340 Other grants		0.02	263106 Other Current grants(current)		0.31
273102 Incapacity, death benefits and and funeral expense		0.02	231004 Transport Equipment		0.18
221009 Welfare and Entertainment		0.02	221009 Welfare and Entertainment		0.15

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:1081 Community Mobilisation and Empowermen	7.14	7.14	100.0%
321420 District Functional Adult Literacy	1.58	1.58	100.0%
321430 Public Libraries	0.33	0.33	100.0%
321434 Community Development	0.80	0.80	100.0%
321437 Women Youth and Disability Council Grants	1.44	1.44	100.0%
321446 Special Grant for PWD's	3.00	3.00	100.0%
Grand Total:	7.14	7.14	100.0%

Sector: Security

Summary of Sector Performance

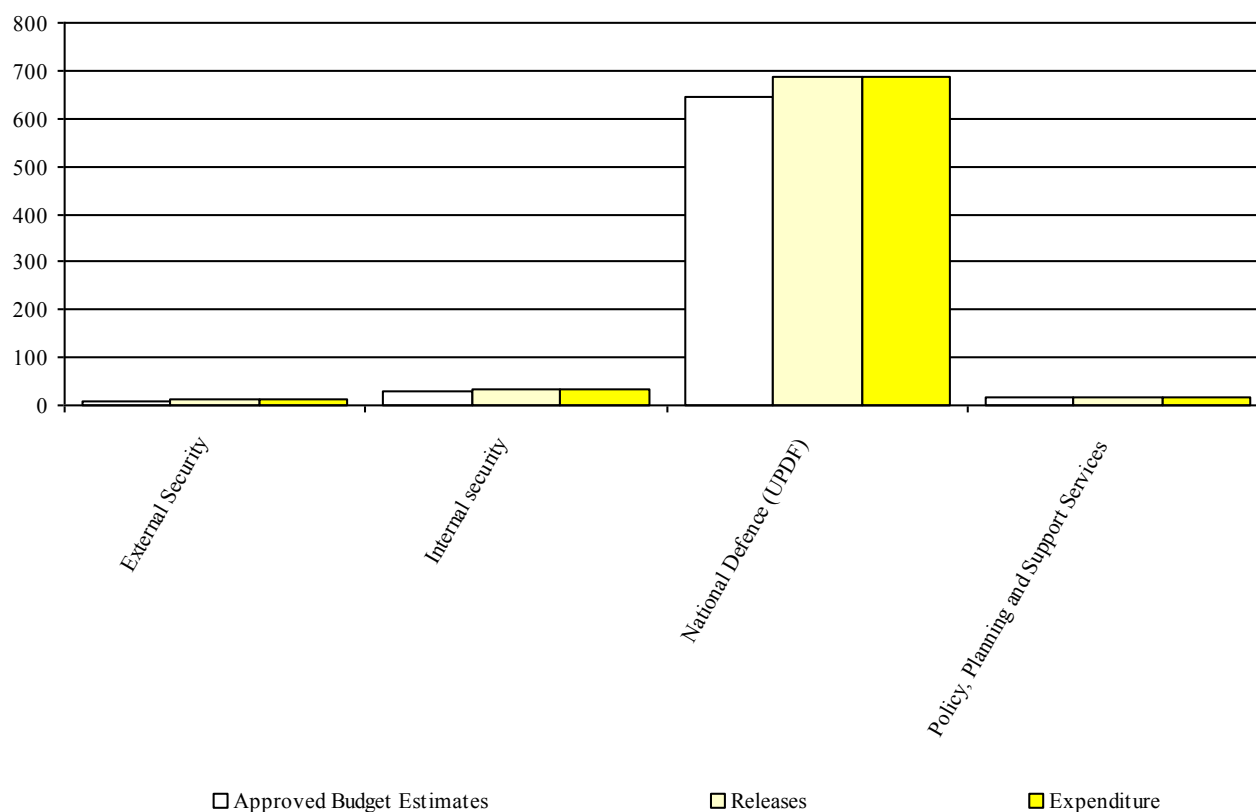
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	353.668	353.572	353.572	100.0%	100.0%	100.0%
Non Wage	241.757	291.129	290.900	120.4%	120.3%	99.9%
Development						
GoU	104.439	104.373	104.372	99.9%	99.9%	100.0%
Donor	245.273	245.274	245.274	100.0%	100.0%	100.0%
GoU Total	699.865	749.075	748.844	107.0%	107.0%	100.0%
Total GoU+Donor (MTEF)	945.138	994.348	994.118	105.2%	105.2%	100.0%
(ii) Arrears and Taxes						
Arrears	10.876	10.876	10.876	100.0%	100.0%	100.0%
Taxes	10.250	0.006	0.006	0.1%	0.1%	100.0%
Total Budget	966.264	1,005.230	1,005.000	104.0%	104.0%	100.0%
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	966.264	1,005.230	1,005.000	104.0%	104.0%	100.0%
Excluding Taxes, Arrears	945.138	994.348	994.118	105.2%	105.2%	100.0%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Security

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 004 Ministry of Defence		Vote: 004 Ministry of Defence	
VF:1101 National Defence (UPDF)	0.23	VF:1101 National Defence (UPDF)	686.44
		Vote: 001 Office of the President	
		VF:1111 Internal security	35.39
		Vote: 004 Ministry of Defence	
		VF:1149 Policy, Planning and Support Services	14.92
		Vote: 159 External Security Organisation	
		VF:1151 External Security	12.09
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
227004 Fuel, Lubricants and Oils	0.23	211101 General Staff Salaries	353.57
		224003 Classified Expenditure	138.07
		231005 Machinery and Equipment	80.95
		221009 Welfare and Entertainment	42.04
		227004 Fuel, Lubricants and Oils	29.27
		231002 Residential Buildings	16.41
		221011 Printing, Stationery, Photocopying and Binding	14.38
		228002 Maintenance - Vehicles	13.43
		221003 Staff Training	8.60
		223005 Electricity	7.82
		211103 Allowances	6.73
		227001 Travel Inland	6.25
		231004 Transport Equipment	5.65
		225001 Consultancy Services- Short-term	5.09
		223006 Water	3.76
		227002 Travel Abroad	3.61
		222001 Telecommunications	3.27
		224001 Medical and Agricultural supplies	2.19
		227003 Carriage, Haulage, Freight and Transport Hire	1.13
		311101 Land	1.12

Sector: Justice, Law and Order

Summary of Sector Performance

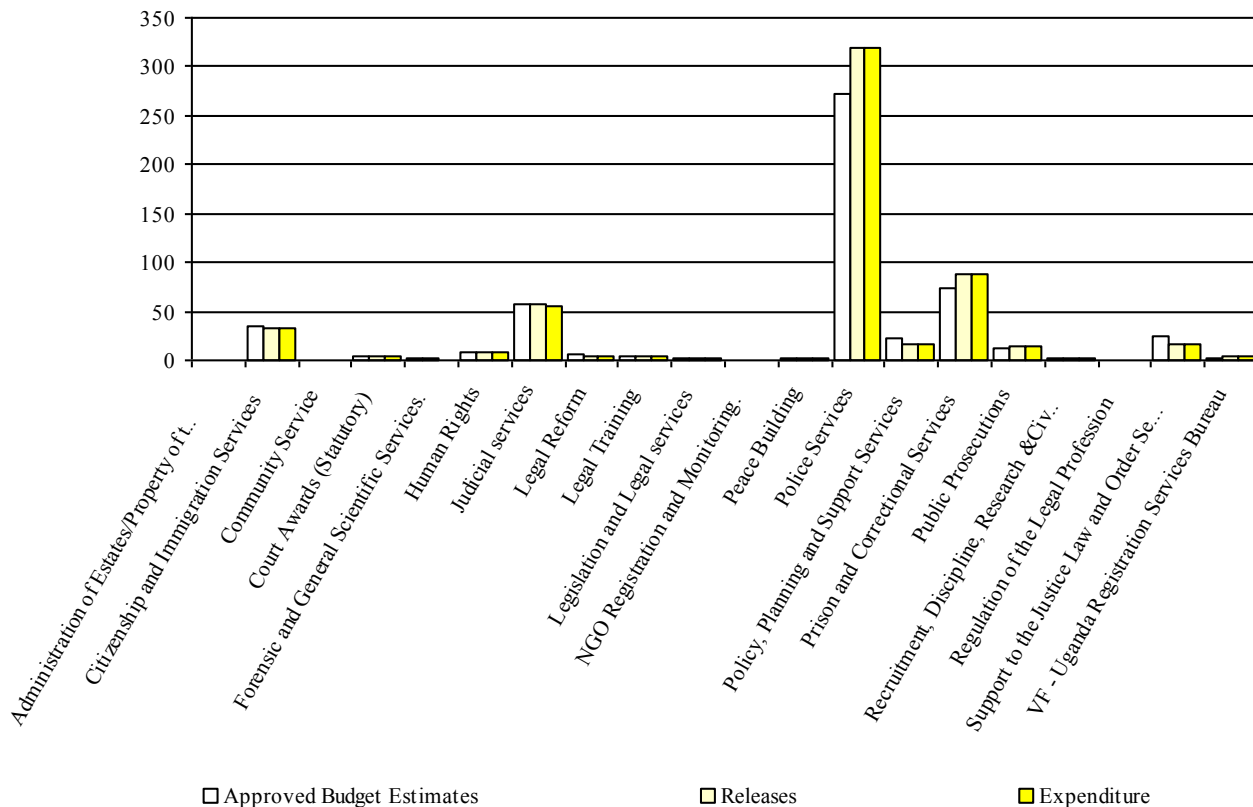
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	222.447	217.958	216.487	98.0%	97.3%	99.3%
Non Wage	194.763	254.546	254.052	130.7%	130.4%	99.8%
Development						
GoU	114.166	104.883	104.672	91.9%	91.7%	99.8%
Donor	6.486	4.101	3.384	63.2%	52.2%	82.5%
GoU Total	531.375	577.386	575.210	108.7%	108.2%	99.6%
Total GoU+Donor (MTEF)	537.861	581.487	578.595	108.1%	107.6%	99.5%
(ii) Arrears and Taxes						
Arrears	4.574	4.574	4.574	100.0%	100.0%	100.0%
Taxes	38.079	16.146	16.146	42.4%	42.4%	100.0%
Total Budget	580.514	602.208	599.314	103.7%	103.2%	99.5%
(iii) Non Tax Revenue	23.061	3.074	3.074	13.3%	13.3%	100.0%
Grand Total	603.575	605.282	602.389	100.3%	99.8%	99.5%
Excluding Taxes, Arrears	560.922	584.562	581.669	104.2%	103.7%	99.5%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Justice, Law and Order

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
Vote: 101 Judiciary			Vote: 144 Uganda Police Force		
VF:1251 Judicial services		0.74	VF:1256 Police Services		318.54
Vote: 145 Uganda Prisons			Vote: 145 Uganda Prisons		
VF:1257 Prison and Correctional Services		0.26	VF:1257 Prison and Correctional Services		87.05
Vote: 007 Ministry of Justice and Constitutional Affairs			Vote: 101 Judiciary		
VF:1249 Policy, Planning and Support Services		0.23	VF:1251 Judicial services		56.26
Vote: 106 Uganda Human Rights Comm			Vote: 120 National Citizenship and Immigration Control		
VF:1253 Human Rights		0.20	VF:1211 Citizenship and Immigration Services		32.86
Vote: 105 Law Reform Commission			Vote: 007 Ministry of Justice and Constitutional Affairs		
VF:1252 Legal Reform		0.15	VF:1205 Support to the Justice Law and Order Sector		16.48
Vote: 120 National Citizenship and Immigration Control			Vote: 133 Directorate of Public Prosecutions		
VF:1211 Citizenship and Immigration Services		0.14	VF:1255 Public Prosecutions		13.60
Vote: 009 Ministry of Internal Affairs			Vote: 007 Ministry of Justice and Constitutional Affairs		
VF:1249 Policy, Planning and Support Services		0.13	VF:1249 Policy, Planning and Support Services		11.87
Vote: 144 Uganda Police Force			Vote: 106 Uganda Human Rights Comm		
VF:1256 Police Services		0.09	VF:1253 Human Rights		7.99
Vote: 007 Ministry of Justice and Constitutional Affairs			Vote: 119 Uganda Registration Services Bureau		
VF:1201 Legislation and Legal services		0.06	VF:1259 VF - Uganda Registration Services Bureau		5.04
Vote: 007 Ministry of Justice and Constitutional Affairs			Vote: 105 Law Reform Commission		
VF:1206 Court Awards (Statutory)		0.05	VF:1252 Legal Reform		4.89
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
211101 General Staff Salaries		1.28	211101 General Staff Salaries		201.10
228003 Maintenance Machinery, Equipment and Furnitur		0.28	224002 General Supply of Goods and Services		82.14
221011 Printing, Stationery, Photocopying and Binding		0.26	231005 Machinery and Equipment		42.26
231002 Residential Buildings		0.19	227004 Fuel, Lubricants and Oils		29.54
211104 Statutory salaries		0.19	231001 Non-Residential Buildings		19.32
225001 Consultancy Services- Short-term		0.13	312206 Gross Tax		16.15
231001 Non-Residential Buildings		0.10	211103 Allowances		16.13
221002 Workshops and Seminars		0.09	223005 Electricity		14.75
221006 Commissions and Related Charges		0.08	231004 Transport Equipment		14.63
282104 Compensation to 3rd Parties		0.05	223003 Rent - Produced Assets to private entities		14.51
228002 Maintenance - Vehicles		0.05	211104 Statutory salaries		12.54
227001 Travel Inland		0.03	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		10.03
227004 Fuel, Lubricants and Oils		0.02	221006 Commissions and Related Charges		9.68
224001 Medical and Agricultural supplies		0.02	263204 Transfers to other gov't units(capital)		9.35
231005 Machinery and Equipment		0.02	221003 Staff Training		9.25
225002 Consultancy Services- Long-term		0.02	227001 Travel Inland		9.13
213001 Medical Expenses(To Employees)		0.01	228002 Maintenance - Vehicles		8.16
264101 Contributions to Autonomous Inst.		0.01	225002 Consultancy Services- Long-term		7.87
			224003 Classified Expenditure		5.92
			227002 Travel Abroad		5.56

Sector: Public Sector Management

Summary of Sector Performance

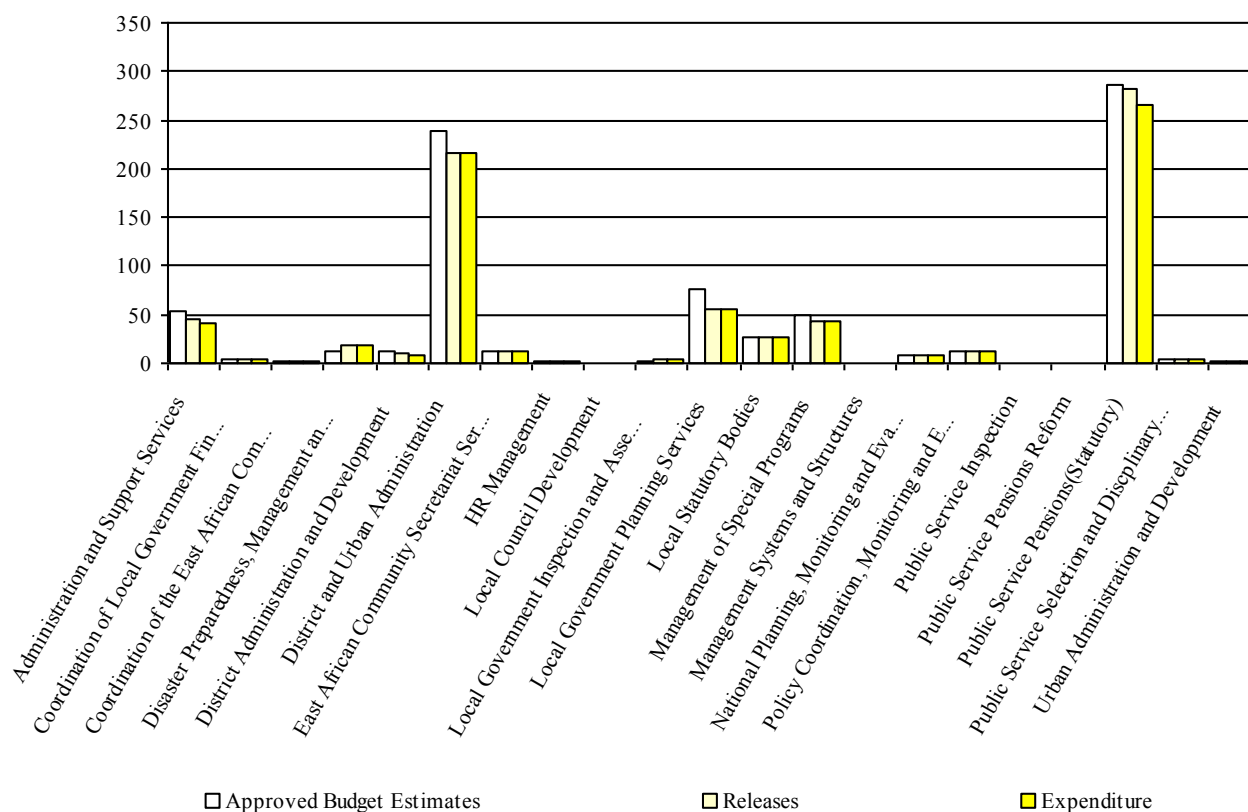
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
(i) Excluding Arrears, Taxes							
Recurrent	Wage	172.870	149.474	148.365	86.5%	85.8%	99.3%
	Non Wage	498.305	482.992	462.053	96.9%	92.7%	95.7%
Development	GoU	134.414	113.953	112.542	84.8%	83.7%	98.8%
	Donor	232.255	85.919	77.217	37.0%	33.2%	89.9%
GoU Total		805.589	746.420	722.960	92.7%	89.7%	96.9%
Total GoU+Donor (MTEF)		1,037.844	832.338	800.178	80.2%	77.1%	96.1%
(ii) Arrears and Taxes							
Arrears		7.665	8.020	7.997	104.6%	104.3%	99.7%
Taxes		59.355	33.285	33.285	56.1%	56.1%	100.0%
Total Budget		1,104.865	873.643	841.459	79.1%	76.2%	96.3%
(iii) Non Tax Revenue		46.094	35.612	35.612	77.3%	77.3%	100.0%
Grand Total		1,150.959	909.255	877.071	79.0%	76.2%	96.5%
Excluding Taxes, Arrears		1,083.938	867.950	835.789	80.1%	77.1%	96.3%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Public Sector Management

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 005 Ministry of Public Service		Vote: 005 Ministry of Public Service	
VF:1315 Public Service Pensions(Statutory)	17.32	VF:1315 Public Service Pensions(Statutory)	265.10
Vote: 011 Ministry of Local Government		Vote: 003 Office of the Prime Minister	
VF:1321 District Administration and Development	2.10	VF:1303 Management of Special Programs	43.45
Vote: 011 Ministry of Local Government		Vote: 122 Kampala Capital City Authority	
VF:1349 Policy, Planning and Support Services	1.66	VF:1349 Economic Policy Monitoring,Evaluation & Inspe	25.52
Vote: 122 Kampala Capital City Authority		Vote: 003 Office of the Prime Minister	
VF:1349 Economic Policy Monitoring,Evaluation & Inspe	0.80	VF:1302 Disaster Preparedness, Management and Refugee	17.91
Vote: 005 Ministry of Public Service		Vote: 021 East African Community	
VF:1349 Policy, Planning and Support Services	0.43	VF:1332 East African Community Secretariat Services	13.01
Vote: 146 Public Service Commission		Vote: 003 Office of the Prime Minister	
VF:1352 Public Service Selection and Disciplinary Systems	0.42	VF:1301 Policy Coordination, Monitoring and Evaluation	11.72
Vote: 011 Ministry of Local Government		Vote: 011 Ministry of Local Government	
VF:1323 Urban Administration and Development	0.24	VF:1321 District Administration and Development	8.83
Vote: 005 Ministry of Public Service		Vote: 108 National Planning Authority	
VF:1312 HR Management	0.14	VF:1351 National Planning, Monitoring and Evaluation	8.69
Vote: 147 Local Government Finance Comm		Vote: 011 Ministry of Local Government	
VF:1353 Coordination of Local Government Financing	0.11	VF:1349 Policy, Planning and Support Services	6.42
Vote: 011 Ministry of Local Government		Vote: 146 Public Service Commission	
VF:1322 Local Council Development	0.08	VF:1352 Public Service Selection and Disciplinary Systems	3.93

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
212102 Pension for General Civil Service	10.65	212102 Pension for General Civil Service	116.91
212103 Pension for Teachers	4.06	212103 Pension for Teachers	59.90
212104 Pension for Military Service	2.58	212105 Pension and Gratuity for Local Governments	34.20
263325 Contingency transfers	1.12	212104 Pension for Military Service	34.04
211101 General Staff Salaries	1.11	312206 Gross Tax	33.29
223003 Rent - Produced Assets to private entities	0.84	224002 General Supply of Goods and Services	22.18
221017 Subscriptions	0.35	213004 Gratuity Payments	20.94
221003 Staff Training	0.30	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.05
282091 Tax Account	0.27	211101 General Staff Salaries	13.37
225001 Consultancy Services- Short-term	0.26	262101 Contributions to International Organisations (Curr	13.16
211103 Allowances	0.22	221002 Workshops and Seminars	7.87
227001 Travel Inland	0.20	282104 Compensation to 3rd Parties	7.35
228002 Maintenance - Vehicles	0.17	227001 Travel Inland	6.34
212101 Social Security Contributions (NSSF)	0.15	263201 LG Conditional grants(capital)	6.08
221004 Recruitment Expenses	0.15	225001 Consultancy Services- Short-term	5.29
231005 Machinery and Equipment	0.14	211103 Allowances	5.11
282104 Compensation to 3rd Parties	0.13	224001 Medical and Agricultural supplies	5.07
227002 Travel Abroad	0.12	231005 Machinery and Equipment	4.40
263201 LG Conditional grants(capital)	0.12	227004 Fuel, Lubricants and Oils	3.88
281504 Monitoring, Supervision and Appraisal of Capital	0.11	263104 Transfers to other gov't units(current)	3.07

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:1381 District and Urban Administration	238.54	215.83	90.5%
221016 IFMS Recurrent Costs	0.38	0.38	100.0%
321401 District Unconditional Grant	60.27	60.25	100.0%
321402 Urban unconditional grant	18.74	18.69	99.7%
321435 District Startup Costs	0.04	0.04	100.0%
321450 Urban Unconditional Grant - Wage	30.90	22.03	71.3%
321451 District Unconditional Grants - Wage	105.22	94.61	89.9%
321453 Hard to Reach Allowances	22.50	19.33	85.9%
321463 Urban Equalisation Grant	0.50	0.51	101.1%
VF:1382 Local Statutory Bodies	26.36	25.97	98.5%
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	15.33	97.5%
321445 Ex-Gratia for LLGs	10.64	10.64	100.0%
VF:1383 Local Government Planning Services	75.46	54.61	72.4%

Sector: Public Sector Management

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
321403 District Equalisation Grant	2.99	2.99	100.0%
321426 Local Development Grant	72.46	51.61	71.2%
Grand Total:	340.36	296.41	87.1%

Sector: Accountability

Summary of Sector Performance

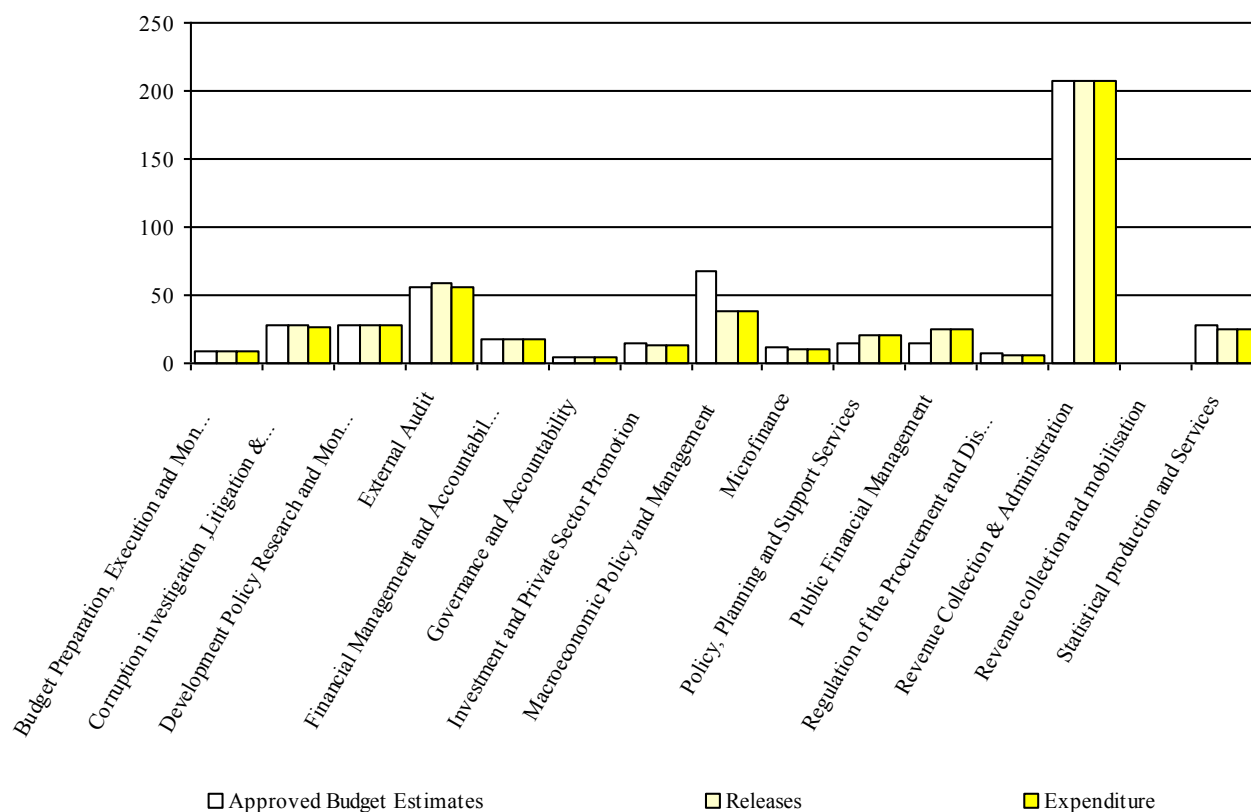
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	153.055	151.414	150.043	98.9%	98.0%	99.1%
Non Wage	194.311	204.268	204.382	105.1%	105.2%	100.1%
Development						
GoU	159.819	135.480	132.500	84.8%	82.9%	97.8%
Donor	75.532	64.749	64.749	85.7%	85.7%	100.0%
GoU Total	507.185	491.162	486.925	96.8%	96.0%	99.1%
Total GoU+Donor (MTEF)	582.717	555.911	551.674	95.4%	94.7%	99.2%
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes	28.377	15.288	15.288	53.9%	53.9%	100.0%
Total Budget	611.094	571.200	566.962	93.5%	92.8%	99.3%
(iii) Non Tax Revenue	5.105	0.699	0.699	13.7%	13.7%	100.0%
Grand Total	616.199	571.899	567.661	92.8%	92.1%	99.3%
Excluding Taxes, Arrears	587.822	556.610	552.372	94.7%	94.0%	99.2%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Accountability

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 131 Auditor General		Vote: 141 URA	
VF:1453 External Audit	2.90	VF:1454 Revenue Collection & Administration	207.12
Vote: 103 Inspectorate of Government (IG)		Vote: 131 Auditor General	
VF:1451 Corruption investigation ,Litigation & Awareness	1.09	VF:1453 External Audit	55.29
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1449 Policy, Planning and Support Services	0.23	VF:1401 Macroeconomic Policy and Management	38.05
Vote: 122 Kampala Capital City Authority		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1409 Revenue collection and mobilisation	0.17	VF:1404 Development Policy Research and Monitoring	28.24
Vote: 112 Ethics and Integrity		Vote: 103 Inspectorate of Government (IG)	
VF:1452 Governance and Accountability	0.03	VF:1451 Corruption investigation ,Litigation & Awareness	26.66
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 143 Uganda Bureau of Statistics	
VF:1401 Macroeconomic Policy and Management	0.01	VF:1455 Statistical production and Services	25.58
Vote: 143 Uganda Bureau of Statistics		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1455 Statistical production and Services	0.01	VF:1403 Public Financial Management	25.41
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1408 Microfinance	0.01	VF:1449 Policy, Planning and Support Services	20.85
		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
		VF:1406 Investment and Private Sector Promotion	13.82
		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
		VF:1408 Microfinance	10.36

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231001 Non-Residential Buildings	2.94	211101 General Staff Salaries	110.29
211104 Statutory salaries	1.08	263340 Other grants	33.51
211101 General Staff Salaries	0.29	211104 Statutory salaries	27.85
221011 Printing, Stationery, Photocopying and Binding	0.14	231001 Non-Residential Buildings	27.60
263340 Other grants	0.02	222003 Information and Communications Technology	26.45
223004 Guard and Security services	0.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.69
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	227001 Travel Inland	18.99
227004 Fuel, Lubricants and Oils	0.01	212101 Social Security Contributions (NSSF)	16.99
		312206 Gross Tax	15.29
		231005 Machinery and Equipment	13.81
		211103 Allowances	12.61
		221016 IFMS Recurrent Costs	12.07
		263104 Transfers to other gov't units(current)	11.25
		225001 Consultancy Services- Short-term	8.69
		221008 Computer Supplies and IT Services	8.66
		264102 Contributions to Autonomous Inst. Wage Subvent	8.37
		223003 Rent - Produced Assets to private entities	7.04
		281504 Monitoring, Supervision and Appraisal of Capital	6.94
		221003 Staff Training	6.86
		221011 Printing, Stationery, Photocopying and Binding	6.78

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:1481 Financial Management and Accountability(17.81	17.22	96.6%
321410 DSC Chair's Salaries	2.60	2.00	77.0%
321422 Boards and Commissions	4.94	4.94	100.0%
321427 PAF Monitoring and Accountability	6.25	6.25	100.0%
321439 DSC Operational Costs	4.03	4.03	100.0%
Grand Total:	17.81	17.22	96.6%

Sector: Legislature

Summary of Sector Performance

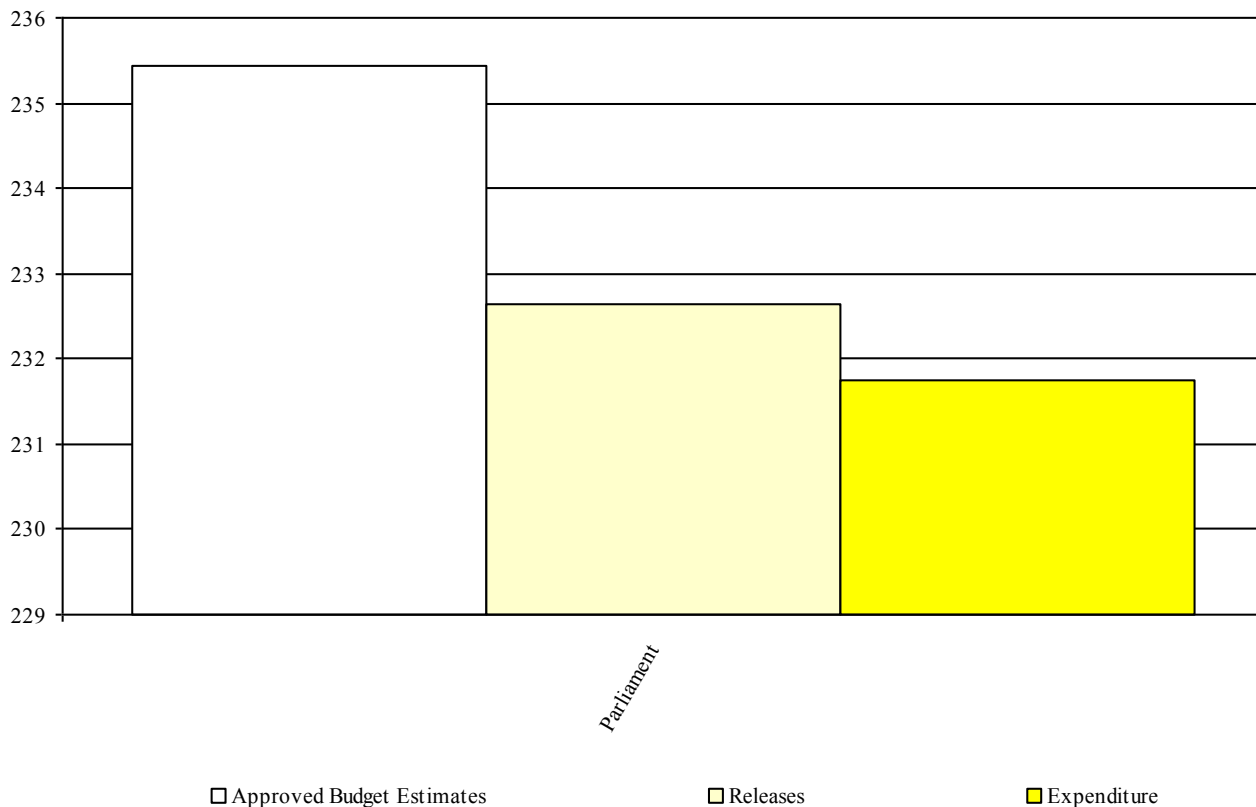
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	19.444	17.245	16.890	88.7%	86.9%	97.9%
Recurrent Non Wage	207.025	208.921	208.383	100.9%	100.7%	99.7%
Development GoU	8.966	6.465	6.465	72.1%	72.1%	100.0%
Development Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	235.435	232.631	231.737	98.8%	98.4%	99.6%
Total GoU+Donor (MTEF)	235.435	232.631	231.737	98.8%	98.4%	99.6%
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	235.435	232.631	231.737	98.8%	98.4%	99.6%
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	235.435	232.631	231.737	98.8%	98.4%	99.6%
Excluding Taxes, Arrears	235.435	232.631	231.737	98.8%	98.4%	99.6%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Legislature

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
Vote: 104 Parliamentary Commission			Vote: 104 Parliamentary Commission		
VF:1551 Parliament		0.89	VF:1551 Parliament		231.74
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
211104	Statutory salaries	0.36	211103	Allowances	137.45
224002	General Supply of Goods and Services	0.12	211104	Statutory salaries	16.89
262101	Contributions to International Organisations (Curr	0.11	221006	Commissions and Related Charges	12.51
228002	Maintenance - Vehicles	0.06	224002	General Supply of Goods and Services	9.70
227002	Travel Abroad	0.05	227002	Travel Abroad	9.45
227001	Travel Inland	0.05	212101	Social Security Contributions (NSSF)	8.93
213002	Incapacity, death benefits and funeral expenses	0.05	262101	Contributions to International Organisations (Curr	7.61
228003	Maintenance Machinery, Equipment and Furnitur	0.04	231001	Non-Residential Buildings	6.47
221006	Commissions and Related Charges	0.03	227001	Travel Inland	4.13
227004	Fuel, Lubricants and Oils	0.02	228002	Maintenance - Vehicles	3.04
222001	Telecommunications	0.02	213001	Medical Expenses(To Employees)	2.86
213003	Retrenchment costs	0.01	223003	Rent - Produced Assets to private entities	2.65
			227004	Fuel, Lubricants and Oils	2.37
			264101	Contributions to Autonomous Inst.	1.50
			221011	Printing, Stationery, Photocopying and Binding	1.09
			213002	Incapacity, death benefits and funeral expenses	0.88
			221001	Advertising and Public Relations	0.82
			221002	Workshops and Seminars	0.70
			223005	Electricity	0.55
			228003	Maintenance Machinery, Equipment and Furnitur	0.53

Sector: Public Administration

Summary of Sector Performance

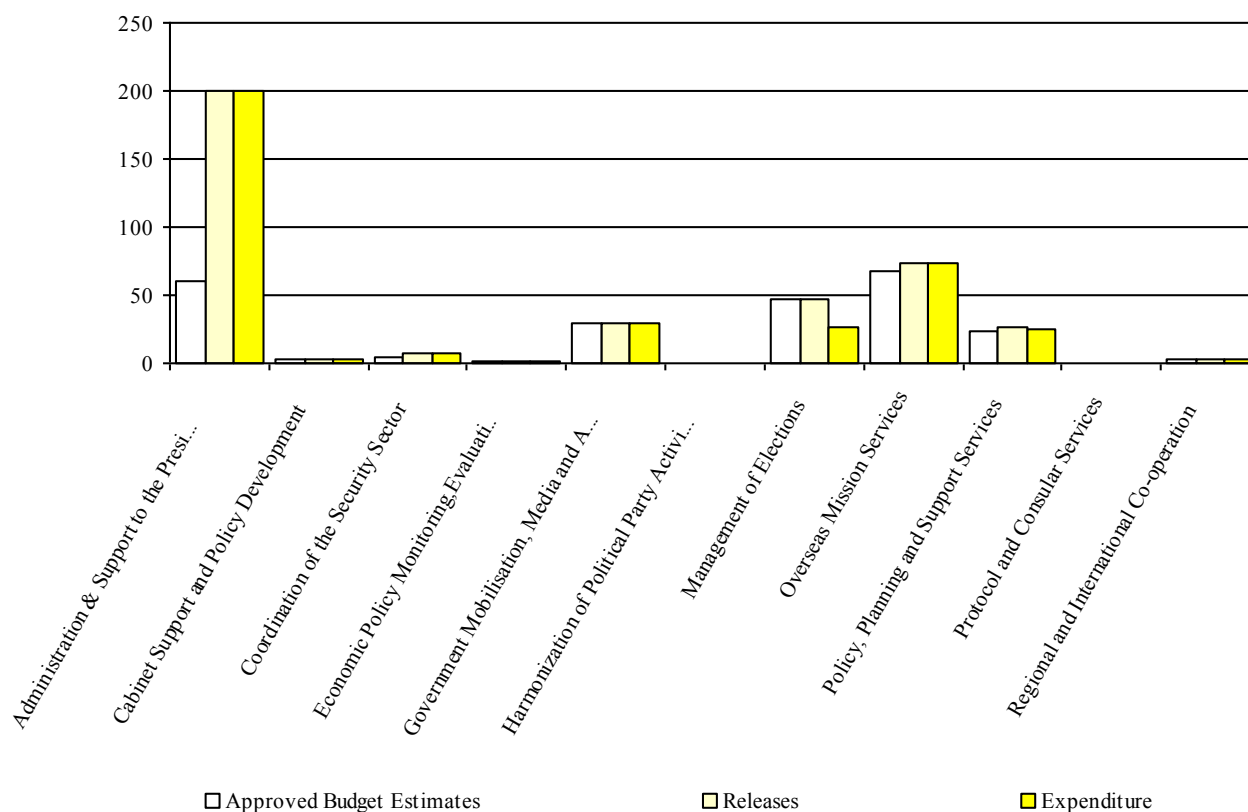
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Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

(i) Excluding Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	35.838	38.625	37.585	107.8%	104.9%	97.3%
Non Wage	189.618	330.220	310.025	174.1%	163.5%	93.9%
Development						
GoU	12.985	20.774	20.640	160.0%	158.9%	99.4%
Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	238.442	389.619	368.250	163.4%	154.4%	94.5%
Total GoU+Donor (MTEF)	238.442	389.619	368.250	163.4%	154.4%	94.5%
(ii) Arrears and Taxes						
Arrears	5.210	5.210	5.210	100.0%	100.0%	100.0%
Taxes	23.206	16.309	16.440	70.3%	70.8%	100.8%
Total Budget	266.858	411.138	389.900	154.1%	146.1%	94.8%
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	266.858	411.138	389.900	154.1%	146.1%	94.8%
Excluding Taxes, Arrears	238.442	389.619	368.250	163.4%	154.4%	94.5%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Public Administration

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
Vote: 102 Electoral Commission			Vote: 002 State House		
VF:1651 Management of Elections		20.09	VF:1611 Administration & Support to the Presidency		199.90
Vote: 001 Office of the President			Vote: 201-234 Missions Abroad		
VF:1649 Policy, Planning and Support Services		0.66	VF:1652 Overseas Mission Services		73.74
Vote: 002 State House			Vote: 001 Office of the President		
VF:1611 Administration & Support to the Presidency		0.45	VF:1603 Government Mobilisation, Media and Awards		29.51
Vote: 001 Office of the President			Vote: 102 Electoral Commission		
VF:1603 Government Mobilisation, Media and Awards		0.13	VF:1651 Management of Elections		26.73
Vote: 001 Office of the President			Vote: 001 Office of the President		
VF:1602 Cabinet Support and Policy Development		0.04	VF:1649 Policy, Planning and Support Services		14.43
Vote: 001 Office of the President			Vote: 006 Ministry of Foreign Affairs		
VF:1601 Economic Policy Monitoring, Evaluation & Inspe		0.01	VF:1649 Policy, Planning and Support Services		10.90
			Vote: 001 Office of the President		
			VF:1604 Coordination of the Security Sector		6.62
			Vote: 006 Ministry of Foreign Affairs		
			VF:1621 Regional and International Co-operation		2.57
			Vote: 001 Office of the President		
			VF:1602 Cabinet Support and Policy Development		2.27
			Vote: 001 Office of the President		
			VF:1601 Economic Policy Monitoring, Evaluation & Inspe		1.16

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
227001 Travel Inland		6.22	282101 Donations		55.88
221001 Advertising and Public Relations		3.70	224003 Classified Expenditure		40.62
211103 Allowances		2.13	227001 Travel Inland		38.29
227004 Fuel, Lubricants and Oils		2.07	211103 Allowances		38.04
221011 Printing, Stationery, Photocopying and Binding		1.75	263104 Transfers to other gov't units(current)		27.80
224002 General Supply of Goods and Services		1.23	223003 Rent - Produced Assets to private entities		19.97
211101 General Staff Salaries		1.04	227002 Travel Abroad		19.62
223004 Guard and Security services		0.70	211101 General Staff Salaries		17.14
221002 Workshops and Seminars		0.67	312206 Gross Tax		16.44
221005 Hire of Venue (chairs, projector etc)		0.46	211105 Missions staff salaries		13.88
228003 Maintenance Machinery, Equipment and Furnitur		0.32	228002 Maintenance - Vehicles		9.83
227002 Travel Abroad		0.26	224002 General Supply of Goods and Services		7.74
228002 Maintenance - Vehicles		0.19	211104 Statutory salaries		6.56
221009 Welfare and Entertainment		0.15	221002 Workshops and Seminars		5.96
263104 Transfers to other gov't units(current)		0.10	221009 Welfare and Entertainment		5.91
273102 Incapacity, death benefits and and funeral expense		0.08	231001 Non-Residential Buildings		5.82
222001 Telecommunications		0.06	231004 Transport Equipment		5.34
223003 Rent - Produced Assets to private entities		0.03	228004 Maintenance Other		4.92
221012 Small Office Equipment		0.03	222001 Telecommunications		4.19
231005 Machinery and Equipment		0.02	231005 Machinery and Equipment		3.73

Part 4: Details of Sector Financial and Physical performance

Structure of Detailed Vote Financial and Physical Performance

This section expands on the sector summary by providing Vote level financial and physical performance.

For each Central Vote and aggregated information for Referral hospitals and Missions abroad, the section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in budget execution. Secondly, it gives highlights of Vote Performance including key performance indicators, implementing actions to improve Vote performance and details of release and expenditure by output and expenditure item.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	5.460	N/A	3.459	3.200	63.3%	58.6%	92.5%
Wage							
Non Wage	14.764	13.638	13.572	12.300	91.9%	83.3%	90.6%
Development	35.413	26.730	28.840	23.206	81.4%	65.5%	80.5%
GoU							
Ext Fin.	24.967	N/A	23.180	22.111	92.8%	88.6%	95.4%
GoU Total	55.636	40.368	45.870	38.706	82.4%	69.6%	84.4%
Total GoU+Ext Fin. (MTEF)	80.604	N/A	69.050	60.817	85.7%	75.5%	88.1%
(ii) Arrears and Taxes	0.000	N/A	12.742	12.742	N/A	N/A	100.0%
Arrears							
Taxes	16.550	N/A	0.750	0.750	4.5%	4.5%	100.0%
Total Budget	97.154	40.368	82.542	74.309	85.0%	76.5%	90.0%

* 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:0101 Crops	41.08	34.17	29.43	83.2%	71.6%	86.1%
VF:0102 Animal Resources	24.40	24.18	21.76	99.1%	89.2%	90.0%
VF:0149 Policy, Planning and Support Services	15.13	10.70	9.62	70.7%	63.6%	89.9%
Total For Vote	80.60	69.05	60.82	85.7%	75.5%	88.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the FY 2012/13; MAAIF (Vote 010) mainly focused on the following outputs:

1. Fast tracking implementation of the ATAAS Project which is creating interface between Advisory Services and Agriculture research. The ATAAS project was launched by H.E the President in July 2012.

2. Controlling of the major animal disease epidemics, MAAIF managed to control the outbreak of FMD in western districts, mainly bordering Tanzania.

3. Continued the construction of fish landing sites and provision of fishing hygiene facilities in various parts of the country.

4. Continued to undertake its routine mandatory activities of policy guidance, regulation and monitoring/supervision of activities of the sector in crop, animal and fisheries sub sectors.

5. Held the Joint Agriculture Sector Annual review, where the commodity strategy was given special emphasis.

7. Continues with the procurement of inputs at farm level, to trigger increased production and productivity of

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QUARTER 4: Highlights of Vote Performance

priority and strategic commodities; which included cocoa seedlings, tea seedlings, banana plantlets, oil palm seedlings and fertilizers, and rice seeds.

6. Conducted consultations and finalization of Framework Implementation Papers; which would trigger public investment in the 20 sub components of the DSIP (Non – ATAAS Operationalisation process); Although these were processes, they are very important to have all GoU, Development Partners and the Private sector have a buy-in; to prioritize investing in the following areas:

- Water for Agriculture Production
- Mechanization/Farm Power
- Promotion of use of fertilizers
- Provision of improved seed
- Pests/vector/Disease control
- Promotion of production and productivity of national priority commodities; i.e coffee, tea, maize, Beans, Cassava, Rice, cotton, dairy, beef, and fish. Because of the efforts into this process, already a new project for establishment of cluster villages for maize, beans, rice and cassava was approved by the Development Committee of MFPEd;. Other project proposals have been developed and have formed part of the Agriculture Sector Budget (and priorities in the Ministerial Policy Statement for 2013/14).

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 4 and cumulative reports or FY 2012/13. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

1. The activities to enhance the control of BBW and CLR were delayed by the prolonged procurement of chemicals and equipment to control the Coffee Leaf Rust and Banana Bacterial Wilt (Lengthy procurement regulations and processes).

2. The open bidding procurement method regulation continues to delay the contracting of a firm to undertake architectural designs for the proposed MAAIF Headquarters (construction) in Wandegaya, Kampala. The firm was eventually procured inspectional design activities are currently ongoing.

3. The capacity of MAAIF to provide Water for Agriculture Production (WFAP) infrastructure was affected by the delayed delivery of irrigation infrastructure making heavy equipment from Japan and the delayed recruitment/training of suitable machine operators. The equipment was eventually delivered and technicians/machine operators recruited. The Ministry is currently undertaking designs of the water structures to be dug by the machines in the selected sites across the country.

4. The procurement of Land for palm oil growing in Buvuma Islands continues to be lengthy as identification of true land owners for compensation involves a lengthy verification exercise.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote Budget Performance in the FY 2013/14.

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

(i) Major unspent balances	
Programs and Projects	
VF: 0101 Crops	
1.76 Bn Shs	Programme/Project: 1194 Labour Saving tech and mech for agricultural production enhancement
	Reason:

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VF: 0101 Crops	1.45 Bn Shs	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2
Reason:		Funds meant for purchase of vehicles for project coordination; process caught up by the lengthy procurement requirements between PPDA regulations and Donor (IFAD) requirements. Process carried forward to FY 2013/14.
VF: 0101 Crops	1.44 Bn Shs	Programme/Project: 0104 Support for Tea Cocoa Seedlings
Reason:		Funds meant for the procurement of tea and cocoa seedlings for distribution to farmers. The call-off orders were made and funds would be paid to suppliers after delivery of the seedlings during the next rain season.
VF: 0102 Animal Resources	1.20 Bn Shs	Programme/Project: 0090 Livestock Disease Control
Reason:		
VF: 0102 Animal Resources	0.57 Bn Shs	Programme/Project: 09 Fisheries Resources Department
Reason:		Funds meant for maintenance of fisheries fiber boats/ procurement process for a service provider still had not been completed. Activity prioritized in 1st quarter 2013/14.
VF: 0101 Crops	0.55 Bn Shs	Programme/Project: 04 Crop Protection Department
Reason:		Funds meant for the purchase of pesticides. Procurement was still ongoing. Activity carried forward to 1st quarter 2013/14.
VF: 0101 Crops	0.51 Bn Shs	Programme/Project: 0970 Crop disease and Pest Control
Reason:		
VF: 0149 Policy, Planning and Support Services	0.50 Bn Shs	Programme/Project: 0076 Support for Institutional Development
Reason:		
(ii) Expenditures in excess of the original approved budget		
Programs and Projects		
VF: 0102 Animal Resources	4.46 Bn Shs	Programme/Project: 0097 Support to Fisheries Development
Reason:		
VF: 0102 Animal Resources	4.41 Bn Shs	Programme/Project: 0091 National Livestock Production Improvement
Reason:		
VF: 0101 Crops	2.96 Bn Shs	Programme/Project: 0968 Farm Income Enhancement Project
Reason:		
* 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: 0101 Crops			
Output: 010101 Policies, laws, guidelines, plans and strategies			
Description of Performance:	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.	<ul style="list-style-type: none"> •Seed Regulation under preparation for Cabinet approval •Consultant to embark on finalizing the Seed Policy •Certificate of Financial 	N/A

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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>implications obtained; Submission to Cabinet done awaiting response</p> <ul style="list-style-type: none"> •Plant Variety Protection Bill presented to Committee on Agriculture Working on recommendations before resubmission •Plant Protection and Health Bill presented to Committee on Agriculture Working on recommendations before resubmission 	
	Output Cost: UShs Bn: 1.937	UShs Bn: 1.687	% Budget Spent: 87.1%
Output: 010102	Quality Assurance systems along the value chain		
Description of Performance:	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.	<ul style="list-style-type: none"> •Seed Regulation under preparation for Cabinet approval •Consultant to embark on finalizing the Seed Policy •Certificate of Financial implications obtained; Submission to Cabinet done awaiting response •Plant Variety Protection Bill presented to Committee on Agriculture Working on recommendations before resubmission •Plant Protection and Health Bill presented to Committee on Agriculture Working on recommendations before resubmission <p>373 hectares of oil palm planted by smallholder farmers on Bugala island, Kalangala. Total acreage planted by smallholders and outgrowers is at 3700 hectares. OPUL has so far planted 6,200 hectares bringing the total acreage of oil palm in Kalangala to 9,900 hectares.</p> <p>150 tonnes of NPK and 150 tonnes of Rock Phosphates high quality fertilizers delivered and applied to the oil palm smallholder and out grower gardens in .</p> <p>OPUL handed over 346 hectares of outgrower gardens</p>	Sale of improved seed is a private sector driven activity; therefore this indicator should be dropped.

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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
Performance Indicators:		to KOPGT in Kalangala which in turn, handed them over to the individual owners.	
Sales of improved seed (MT)	0	0	
Quantity of seed certified (MT)	8000	13500	
No. of seed inspections carried out	20	24	
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	100	90	
Output Cost:	US\$ Bn: 3.045	US\$ Bn: 2.476	% Budget Spent: 81.3%
Output: 010103 Crop production technology promotion			
Description of Performance:	Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP i.e fruits farmers, maize producers, beans producers, cassava farmers, Tea farmers, Irish potatoes, and rice farmers.	Procurement process for tractors ongoing using open competitive bidding method. Mechanization unit in Namalere made functional to handle demands to test and maintain tractors for the private sector Refurbished. 600,000 Cocoa seedlings were procured from nursery operators for distribution to farmers. Ushs. 5.0 billion was disbursed to smallholder oil palm farmers as a loan for fertilizer, maintenance, cover crop establishment and seedlings, bringing the total loan portfolio for the smallholder farmers to Ushs. 28.1 billion in Kalangala. 1,046 hectares of mature oil palm gardens are under harvesting with fresh fruit bunch production of 5,393,278 kgs (5,393.3 MT). The total ffb's harvested by the smallholders in Kalangala is now at 14,328,138 kgs (14,328 MT).	Lengthy procurement procedures under the open competitive bidding procurement method delayed procurement of tractors.
Output Cost:	US\$ Bn: 11.231	US\$ Bn: 8.564	% Budget Spent: 76.3%
Output: 010104 Crop pest and disease control measures			
Description of Performance:	Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt ,Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated.	Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts: •Developed CBSV Strategy •Developed BBW Control	The decision by Parliament to cut funds on Travel Inland and Fuel budget items affects the crop pests and disease control enforcement and surveillance activities.

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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>Strategy</p> <ul style="list-style-type: none"> •Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region <p>Deliberate Measures undertaken to control the Coffee Leaf Rust and Banana Bacterial Wilt</p> <p>Supervised, monitored and technically backstopped districts as follows:</p> <p>3 Districts (Kamwenge, Wakiso and Kibale) on Propagation and movement of Planting materials</p> <p>60 Districts on Control of Banana Bacterial Wilt</p> <ul style="list-style-type: none"> • 13 districts(Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials • Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Bylaws 	
Performance Indicators:			
Number of chemical dealers and premises registered	70	64	
Number of agro chemicals registered	120	95	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	30	36	
No. of staff trained in pest surveillance, diagnostics and control	100	286	
No of mobile plant clinics and diagnostic centres operational	40	59	
No of crop and pest disease control interventions undertaken	60	103	
Output Cost:	UShs Bn: 0.583	UShs Bn: 0.391	% Budget Spent: 67.1%
Output: 010105	Food and nutrition security		
Description of Performance:	Amendments on the Food and Nutrition Bill submitted to OPM.	Food and Nutrition Surveillance was conducted in the districts of Kiboga, Kyankwaz, Gulu, Lira, Dokolo, Kitgum and Lamwo and Abim. The general food	Budget cuts on consumptive items such as travel inland, workshops, and allowances affected the planned activities under the food and nutrition
	Stakeholder consultations made		

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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
	on the Food and Nutrition Bill.	security status indicates that most households are food secure and can have more than one meal per day. The exception is with Kitgum and Lamwo where there conditions of chronic hunger as a result of the effect of Nodding syndrome.	campaigns and farmer trainings.
Performance Indicators:			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	250	120	
Number of districts assessed for food and nutrition security	20	18	
Output Cost:	US\$ Bn: 0.733	US\$ Bn: 0.661	% Budget Spent: 90.2%
Output: 010106 Increased value addition in the sector			
Description of Performance:	30,000 metric tons of cocoa beans for export will be inspected for quality. A total of 1,600,000 Tea plantlets procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.	A total of 19,430 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala. Cocoa exports increased from 17,935 MT to 19,430 MT valued 46.6 million US dollars. A total of 1,230,471 cocoa seedlings were procured and distributed to farmers free for planting in the districts of Bundibugyo, Kamwenge, Kibaale, Hoima, Luwero/ Nakaseke, Mpigi, Mukono, Buikwe, Jinja, Kamuli, Luwuka and Mayuge. A total of 57,000 MT of made Tea were exported, which earned Approximately US Dollars 102,600. It is the 3rd Uganda's foreign export earner after Tourism and Coffee. The Tea Industry employs approximately 90,000 people, who supports over 1,000,000 dependants. It pays approximately 60 Billion shillings in salaries and wages. It pays 14 Billion shillings in Taxes 1,400,000 tea seedlings were procured (call off orders) to be supplied to farmers in Rwampara and in other new tea growing regions.	Farmers in Nebbi and Zombo districts were not supplied with the 800,000 Tea plantlets as per the Call-Off Order. This particular procurement was delayed by the long procurement process and the districts were hit by the dry season that started in mid- May 2013. The Call- Off Orders will be supplied during the August 2013 rain season.

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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
		Also, 400,000 tea plantlets procured for distribution to farmers Kabale as a foundation for establishment of a Kabale tea factory.	
Performance Indicators:			
No of farmers groups involved in primary processing	150	102	
Output Cost:	US\$ Bn: 0.343	US\$ Bn: 0.290	% Budget Spent: 84.6%
Output: 010107 Promotion of Production & Productivity of priority commodities			
Description of Performance:	To increase beans production to 929,000 to 982,000MT in 2012/13. 3% increase in Maize produced volumes by 2014 Increased cassava productions in the cassava producing areas (as per zoning strategy) to ensure food security. Increase banana production from 6 to 7 million MT in 2012/13. Increase rice production from 191,000 MT to 245,000MT in 2012/13. 3% increase of the current coffee production/exports by 2013. To increase production from 59,400 MT of made tea to 65,000 by 2013.	CROPS For export crops, good performance was sustained in volumes exported during the Financial Year (FY) 2012/13 2012 as compared to FY 2011/12. •Cotton production was 102,619 bales, contributing about UGX: 59.83 billion and approximately US\$ 30.19 million in lint exports. Cotton production dropped by about 59% from 254,036 bales produced in 2011/12 to 102,619 bales in 2012/13. This was mainly due to drop in prices from an average of Sh. 2,300 in 2010/11 to an average of Sh.1,100 in 2011/12. Production was also affected by adverse weather conditions during the 2012/13 (i.e. drought at planting time and excessive rains later on) which led to drop in yields. •Tea production increased from 59,400 MT in the previous year to 60,000 MT; of which 57,000 MT were exports valued at USD: 102.6 million. •Cocoa exports increased from 17,935 MT to 19,430 MT valued 46.6 million US dollars. •The production of rice rose from 230,000 MT in the previous year to 253,000 MT in the financial year ending. •Maize production increased from 2,550,000 MT in 2011/12 to 3,150,000 MT in the FY ending. Maize exports increased from 640,000 MT valued at	Coming up with bankable project proposals for investments into the implementation of the Commodity approach was a lengthy protracted consultative process. However the Framework Implementation Plans for every commodity were launched and the projects, such as the Agriculture Cluster Development Project for Bananas, Rice, Cassava and Maize will be commencing in FY 2013/14. Also the Sector has earmarked about 47 billion shillings to ensure availability of seed, planting, breeding and stocking material for priority commodities during FY 2013/14.

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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
		38.2 million USD in 2011/12 to 787,000 MT, valued at 46.9 million USD.	
		<ul style="list-style-type: none"> •Beans production rose from 900,000 MT to 1,200,000 MT in the FY ending; and the bean exports rose from 36,000 MT to 38,650 MT; valued at 21.4 million USD. 	
		<ul style="list-style-type: none"> •Coffee exports increased from 2.73 million 60 kg bags (valued USD 392.7 million) in 2011/12 to 3.27 million 60 kg bags (valued at USD 417.00 million). 	
		<ul style="list-style-type: none"> •In the financial year ending, 373 hectares of oil palm was planted by smallholder farmers on Bugala island, Kalangala district. This brings the total acreage planted by smallholders and out growers in Kalangala to 3700 hectares. M/s Oil Palm Uganda Limited (OPUL/BIDCO), the private investor has so far planted 6,200 hectares bringing the total acreage of oil palm in Kalangala to 9,900 hectares. 	
		<ul style="list-style-type: none"> •Furthermore, UGX: 5.0 billion was disbursed to smallholder oil palm farmers as a loans for fertilizers, field maintenance, cover crop establishment and seedlings, bringing the total loan portfolio for the smallholder farmers to Ushs. 28.1 billion in Kalangala. The oil palm mill in Kalangala produced 14,174 MT valued 14.17 million USD. It is anticipated that 28,000 MT will be produced in FY 2013/14. 	
		<ul style="list-style-type: none"> •Regarding the purchase of land for oil palm growing, the Buvuma District Local Government identified and surveyed 174 hectares of public land in Kisima and Bugongo villages. The total amount of public land identified by the district for the project is now 1,674 hectares. Also in Buvuma, 716 hectares of land were also identified by the Vegetable Oil Development 	

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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>Project and were surveyed. A total of 47 farmers living on 255 hectares of public land in Buvuma were compensated and property valuation was carried out for 125 farmers living on 355 hectares.</p> <p>•Oil seeds (sunflower, ground nuts, simsim, and soya bean) roll out plan has been developed with 330 farmer groups identified in 29 districts for season to kick start the PPP interventions in Eastern and Northern Uganda.</p>	
	Output Cost: UShs Bn: 4.608	UShs Bn: 3.559	% Budget Spent: 77.2%
Output: 010108	Increased value addition of priority commodities		
Description of Performance:	Promote banana processing through PPP	Rice millers & traders from Eastern and Central Uganda and millers from Hoima were trained on improving rice milling quality and attaining an equivalent to grade three (3) of UNBS over time.	N/A
	Demonstrate the use of appropriate hub holes for maize in the major maize growing areas		
	Promote the use of warehousing/ warehousing receipt systems	Banana processing facility in Bushenyi backstopped.	
	Facilitate the establishment of 2 Tea Factories in the Kigezi sub region.	Establishing maize hub roles prioritized in the Maize Framework Implementation Paper and Synthesis report under Non-ATAAS processes.	
	Procure rice hullers for demonstration of good rice post harvesting practices in the rice growing zonal areas.	Warehousing receipt system fast tracked with support from FAO and WFP.	
		Procurement process for demo rice hullers ongoing.	
	Output Cost: UShs Bn: 4.352	UShs Bn: 4.255	% Budget Spent: 97.8%
Output: 010109	Control of pest and diseases in priority commodities		
Description of Performance:	Emphasis on Control of the Banana Bacterial Wilt	BBW sensitisation workshops and training undertaken in most districts of Western Uganda in conjunction with NARO, NAADS and the World Bank.	N/A
	Emphasis on Control of the Coffee Leaf Rust		
	Emphasis on the control of the Cassava Brown Streak through introduction of resistant varieties in cassava growing zonal regions.	Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts:	
		<ul style="list-style-type: none"> •Developed CBSV Strategy •Developed BBW Control Strategy 	

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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
		<ul style="list-style-type: none"> •Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region •13 districts technically backstopped on crop disease control (Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials •Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws 	
	Output Cost: US\$ Bn: 1.252	US\$ Bn: 0.819	% Budget Spent: 65.4%
Output: 010182	Construction of irrigation schemes		
Description of Performance:	Rehabilitate 4 Government irrigation schemes.	Civil work/rehabilitation at Agro Irrigation Scheme completed and will be available for public use in 2013/14.	N/A
		Civil works/rehabilitation at Mubuku Irrigation Scheme completed and will be available for public use in 2013/14.	
		Civil works/rehabilitation at Doho irrigation scheme completed and will be available for public use in 2013/14.	
Performance Indicators:			
No. of small scale irrigation demonstrations constructed	0	4	
No. of new crop based irrigation schemes designed	2	14	
Output Cost: US\$ Bn: 0.250		US\$ Bn: 0.234	% Budget Spent: 93.7%
Vote Function Cost	US\$ Bn: 41.081	US\$ Bn: 29.434	% Budget Spent: 71.6%
Vote Function: 0102 Animal Resources			
Output: 010202	Improved access to water for livestock		
Description of Performance:	Construct 50 valley tanks in the cattle corridor districts with equipment from the Japanese Government.	Sites identified for construction of 50 valley tanks.	More fish breeding areas identified on Lake Victoria.
		Construction of Water for Agriculture Production Infrastructure commenced with Heavy Earth Moving Equipment donated by the Japanese Government in Lwengo, Nakasongola and Namalele.	They include; Kyabasimba, Mweza-Namirembe, Kasai-Namirembe, Dimo-Buyanga, Lunguru-Kasaka, Kasuri-Luyo, Bomangi Bay, Bussi Bay, Buvu-Zinga, Luyo-Goru, Nambewa-Sumba, Kisima, Wairaka, Kasambya Kubwa, Kapaluuko, Bukasero, Bugoto-Bubinge, Bugoto-Bukemba, Nkombe-Buluba, Nakalanga, Kabaganja,
		40 fish breeding areas identified (25 on Lake Victoria and 9 on	

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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
		Lake Albert) and marked.	Majanji They are to be marked and gazzetted the delay is due to the lengthy requirements to gazzate the identified areas. Draft Management guidelines developed
Performance Indicators:			
Number of fish breeding arears identified, marked and gazzetted	40	40	
Output Cost:	UShs Bn: 0.110	UShs Bn: 0.080	% Budget Spent: 73.0%
Output: 010203	Promotion of Animals and Animal Products		
Description of Performance:	Quality mulberry leaf for silkworm egg seed production availed Quality and quantity of cocoons and silk products improved. Silkworm diseases and pest incidences established and control measures implemented.	450 boxes of hybrid silkworm eggs produced and distributed to farmers Eight tons of mulberry planting material produced and distributed to farmers for planting 15 tons of silk cocoons produced by farmers. Sericulture activities supervised and monitored in 12 districts	N/A
Output Cost:	UShs Bn: 1.548	UShs Bn: 0.965	% Budget Spent: 62.4%
Output: 010204	Promotion of sustainable fisheries		
Description of Performance:	Increased fish production from 500,000MT to 620,000MT from both captures and culture fisheries.	Fish production in the period under review was 407,639 metric tons and fish export stood at 18,320 tons valued at US \$ 108.614 Million. 2 landing sites constructed at Kaiso- Tonya and Panyimur 40 fish breeding areas identified (25 on Lake Victoria and 9 on Lake Albert) and marked. 800 aquaculture enterprises (fish cages, ponds, dams) established. 80 inspections conducted to factories and landing sites Construction of a Fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district, completed and handed over to communities for use.	N/A
Performance Indicators:			

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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
No. of aquaculture enterprises established	4,000	800	
Output Cost:	US\$ Bn: 2.900	US\$ Bn: 2.421	% Budget Spent: 83.5%
Output: 010205	Vector and disease control measures		
Description of Performance:	250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF procured. Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented.	116,000 doses of FMD procured. Surveillance against FMD undertaken in 12 districts, namely, Kaabong, Kotido, Kumi, Bukedea Mbulumbuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi 15 districts were assisted to develop capacity to control major epidemic diseases Backstopped capacity to control TADs in Kiruhura, Mbarara, Rakai, Isingiro, Ntungamo, Sheema, Kiboga and Kyankwanzi (8 districts). CUMMULATIVE- 23 DISTRICTS Disease Surveillance: FMD- Isingiro, Ntungamo, Luwero, Nakaseke, Masindi, Kiryandongo, Rakai and Lwengo. ASF- Adjumani, Gulu, Lamwo, Kitgum, Pader and Agago. LSD- Apac, Amolatar, Dokolo, Iira, Kibaale and Hoima. Trypanosomiasis- Kaberamaido, Soroti, Serere, Ngora, Kumi and Bukedea.	N/A
Performance Indicators:			
Number of districts with technical capacity to control major epidemic diseases	30	27	
No. of districts where surveillance for animal disease has been under taken	25	23	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	2,500,000	116000	
Output Cost:	US\$ Bn: 4.780	US\$ Bn: 4.338	% Budget Spent: 90.8%
Output: 010206	Improved market access for livestock and livestock products		
Description of Performance:	Mandatory quarterly monitoring and compliance inspections for the 18 fish processing factories undertaken.	80 mandatory quarterly monitoring and compliance inspections undertaken in the 18 fish processing factories	N/A
Performance Indicators:			

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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
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	60	82	
Output Cost:	US\$ Bn: 1.157	US\$ Bn: 0.525	% Budget Spent: 45.4%
Output: 010207	Promotion of priority animal products and productivity		
Description of Performance:	Increase availability of pasture in dry seasons.	•Milk production in the year ending is estimated at 1.86 billion liters. About 70% of the produced milk is marketed and 30% consumed at household level. The value of exports is estimated to be about 12.1 million US dollars of exports.	N/A
	Increase availability of high yielding breeds.		
	Enhance quality of milk & dairy products.		
	Reduce post harvest losses	•For breed improvement, 28,650 doses of semen were purchased by farmers. The semen produced during the year includes both dairy and beef type and is available for use.	
	Train farmers in modern husbandry practices.	This was in addition to 6,694 breeding calves produced on the NAGRC farms.	
	Increase availability of improved beef animal breeds		
	Provide water for dairy and beef livestock production		
	Train beef animal farmers in modern husbandry practices.	•The number of day old Kuroiler chicks sold during the year stood at 125,617. The Kuroiler is a hybrid bird developed in India which does well under Uganda's conditions.	
	Improving feeding and adaptation strategies.		
		•In fisheries, the performance of the subsector in the FY 2012/13 demonstrated overall improvement and recovery of the fish stocks. Fish production was 407,639 MT and fish export stood at 18,320 MT valued at USD 108.614 Million. The recovery of the fish stocks is attributed to strong enforcement conducted on all lakes and from the emerging fishery of small fish species namely Ragogi, Mukene and Muziri especially on Lakes Victoria and Albert. These small fish species fishery has emerged and become economically important and it is largely dominated by artisan women processors.	
Output Cost:	US\$ Bn: 3.430	US\$ Bn: 4.697	% Budget Spent: 136.9%
Output: 010208	Improved Market Access for priority animal products		
Description of Performance:	60 District Local governments Northern, Eastern, Southern,	Technical backstopping undertaken to access the	N/A

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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>Central and Western Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures</p> <p>Product development for value addition promoted through technical backstopping visits of 60 district Local governments</p>	<p>utilisation of livestock marketing and slaughter infrastructure constructed under NLPPI in northern, Eastern and Western Uganda.</p>	
	Output Cost: UShs Bn: 2.993	UShs Bn: 2.683	% Budget Spent: 89.7%
Output: 010209	Vector and disease control in priority animal commodities		
Description of Performance:	<p>Veterinary regulations enforced especially during animal quarantine restrictions</p> <p>Cattle disease surveillance and supervision of routine vaccination exercises in districts of disease outbreaks and those at high risk to ensure production of quality beef and diary products.</p>	<p>Quarantine and restriction of movement of animal enforced in FMD infected districts of Western and eastern Uganda.</p> <p>Surveillance against FMD undertaken in 32 Districts:</p> <p>FMD- Isingiro, Ntungamo, Luwero, Nakaseke, Masindi, Kiryandongo, Rakai and Lwengo.</p> <p>ASF- Adjumani, Gulu, Lamwo, Kitgum, Pader and Agago.</p> <p>LSD- Apac, Amolatar, Dokolo, Iira, Kibaale and Hoima.</p> <p>Trypanosomiasis- Kaberamaido, Soroti, Serere, Ngora, Kumi and Bukedea.</p>	N/A
	Output Cost: UShs Bn: 0.770	UShs Bn: 0.604	% Budget Spent: 78.4%
Output: 010252	Animal breeding and genetic development (NAGRIC)		
Description of Performance:	<p>83,000 litres of liquid nitrogen produced. 72,000 doses of cattle semen produced. 5000 commercial parent stock imported. 100 Artificial Inseminators trained. NAGRC & DB Training centre renovated. 1826 Kids produced.</p>	<p>14,277 litres of liquid nitrogen produced</p> <p>28,650 doses semen produced and distributed for breeding.</p> <p>125,617 Kuroiler Day Old chicks imported</p> <p>6,694 calves produced</p> <p>20000 parent stock imported</p> <p>3,683 cattle synchronized and inseminated with dairy semen</p> <p>6,620 kids/goats produced</p> <p>70 piglets produced</p> <p>1397 farmers profiled and trained</p>	N/A

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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
		<p>Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended.</p> <p>(3)Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program</p> <p>Two staff attending MSC Program</p> <p>43 AI Technicians Trained</p> <p>One -Breeding platform/workshops held to discuss National Breeding programs(RELINE)</p>	
Performance Indicators:			
No. of breeding cattle produced and sold	15000	6694	
Output Cost:	US\$ Bn: 2.500	US\$ Bn: 2.500	% Budget Spent: 100.0%
Output: 010280 Livestock Infrastructure Construction			
Description of Performance:	Rehabilitation of offices and fencing of Animal holding grounds at boarder posts of Katuna, Malaba, Busia and Mpondwe.	Procurement process ongoing for contractors to construct/rehabilitate animal holding grounds at boarder posts of Katuna, Malaba, Busia and Mpondwe (Commitments made).	In 2012/13. No public supported cattle dips and cattle slaughter sheds were constructed by the centre (MAAIF). Its is expected that the Regional Livestock Project will start in 2013/14 with support from the World Bank will take care of such investment. . The construction of cattle dips and slaughter sheds is currently being undertaken by the private sector and individual local governments.
Performance Indicators:			
No. of Slaughter Houses/Slabs Constructed	0	0	
No. of Quarantine Posts established	5	5	
No. of cattle dips constructed	6	0	
Output Cost:	US\$ Bn: 0.600	US\$ Bn: 0.142	% Budget Spent: 23.6%
Output: 010281 Livestock marketing facility construction			
Description of Performance:	N/A	N/A	In 2012/13, No Livestock marketing Infrastructure was constructed by MAAIF. Construction of more livestock markets will be undertaken with the oncoming successor project to NLP. Its is expected that

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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
			<p>the Regional Livestock Project will start in 2013/14 with support from the World Bank. Its this project that will cater for establishment of more livestock marketing infrastructure. MAAIF however paid outstanding civil works certificates/obligations for the completed/constructed livestock markets under the concluded NLRIP project. The construction of markets is currently being undertaken by the private sector and other Government programmes in the Ministry of Local Government and in the Office of the Prime Minister.</p>
Performance Indicators:			
No of livestock markets constructed	0	0	
Output Cost:	UShs Bn:	0.000	UShs Bn:
0.000	0.000	% Budget Spent:	N/A
Output: 010284	Fisheries Infrastructure Construction		
Description of Performance:	Provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts.	<p>Finalized construction of a landing sites at wanseko in Buliisa district.</p> <p>Facilitated construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and Nebbi district's administration for construction of Kaiso landing site and Panyimur fish market.</p> <p>Delivered fish handling equipment (5fish crates, 2 tubs, 5 wheel burrows, 10white overcoats, 3waste bins, 8 gumboots, 10icecooler and 6 spades) to each of the 6 constructed landing sites in Ntoroko, Wanseko, Kayei, Bangladesh, Mugarama and Iyingo.</p> <p>Additional equipments delivered in Kayei, Bangladesh and Iyingo and sensitization carried out on their use.</p> <p>Fish factory and landing site inspections carried out in Kanpala, Entebbe, Jinja and Mukono</p>	Designs for construction of aquaculture parks still ongoing.

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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
		Sampling done in fish Factories in Kampala and Entebbe.	
		Continued construction of a Fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district.	
Performance Indicators:			
No. of fish landing sites constructed	6	4	
No. of aquaculture sites constructed	1	0	
No. of aquaculture laboratories constructed	1	0	
Output Cost:	US\$ Bn: 1.500	US\$ Bn: 1.163	% Budget Spent: 77.5%
Vote Function Cost	US\$ Bn: 24.396	US\$ Bn: 21.759	% Budget Spent: 89.2%
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014907 Monitoring & Evaluation of commodity approach activities in the sector			
Description of Performance:	Implementation of the commodity approach strategy fast tracked in all the votes of the sector.	Quarterly monitoring and evaluation of implementation of the Commodity approach in Districts (under PMG and NAADS grants) undertaken in 92 districts	N/A
	Coordinate/organise the Joint Agriculture Sector Review for year ending 2011/12.	Monitored the implementation of the ATAAS in Bulindi, Kakwekano, Ngeta, Rwebitaba, Abi, Mukono, Mbarara, Buginyanya ZARDIs.	
	Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).	Monitored value addition activities for cotton (CDO) and diary (DDA) in Kasese, Lira, Isingiro, Fort Potal, Manafwa and Paliisa.	
		Joint Agriculture Sector Review Undertaken whose main focus was the implementation of the commodity approach.	
Output Cost:	US\$ Bn: 1.615	US\$ Bn: 1.244	% Budget Spent: 77.0%
Output: 014953 Support for Agricultural Training Institutions			
Description of Performance:	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Logistical support (subventions and examination materials) provided to the Bukalasa Agricultural College and Fisheries Training Institute.	N/A
		A Framework Implementation Paper on the future of the training institutes developed during the Non-ATAAS Operationalisation Process which	

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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
			will be used to source for financial support to improve the status and the curriculum of the Agriculture Training Institutes.
Output Cost:	UShs Bn: 0.594	UShs Bn: 0.594	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 15.127	UShs Bn: 9.624	% Budget Spent: 63.6%
Cost of Vote Services:	UShs Bn: 80.604	UShs Bn: 60.817	% Budget Spent: 75.5%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Dig small and medium size dams and valley tanks for both animal and crop irrigation.	Sites identified for 30 crop based dams and 50 valley tanks to be constructed with equipment from the Japanese Government.	Delayed recruitment of machine operators and the other required staff for the project.
Train farmers on- farm water harvesting techniques through demonstrations.		
Vote Function: 01 02 Animal Resources		
Illegalities and malpractices on major water bodies controlled through intensification of enforcement activities.	80 Fish inspections to undertaken in the major fish processing factories	Lack of enough financial resources to undertake massive surveillance and enforcement activities on all major water bodies.
Promotion of aquaculture as an alternative source of fish.	Carried out quarterly routine inspection of Fish factories and gazzeted landing sites in Rakai, Kalangala, Entebbe, Kampala, Jinja, Busia.	Lack of funds to issue Fish Vessel Identification plates; which could be another measure to curb illegal fishing.

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Planned Actions:	Actual Actions:	Reasons for Variation
Increased investment in animal genetics through production and importation of quality semen, increasing the volume of liquid nitrogen produced and distributed to private breeders, and training more Artificial Inseminators country wide.	<p>14,277 litres of liquid nitrogen produced</p> <p>28,650 doses semen produced and distributed for breeding.</p> <p>125,617 Kuroiler Day Old chicks imported</p> <p>6,694 calves produced</p> <p>20000 parent stock imported</p> <p>3,683 cattle synchronized and inseminated with dairy semen</p> <p>6,620 kids/goats produced</p> <p>70 piglets produced</p> <p>1397 farmers profiled and trained</p> <p>Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended.</p> <p>(3)Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program</p> <p>Two staff attending MSc Program</p> <p>43 AI Technicians Trained</p> <p>One -Breeding platform/workshops held to discuss National Breeding programs(RELINE)</p>	<p>Lack of enough financial resources to pay for the required personnel in NAGRIC&DB at headquarters and at the various stock farms.</p> <p>Lack of enough financial resources to pay for the required quality semen, liquid nitrogen and undertaking necessary farmer training.</p>
Intensf active and passive animal disease surveillances especially in high risk districts.	<p>Quarantine and restriction of movement of animal enforced in FMD infected districts of Western and eastern Uganda.</p> <p>Surveillance against FMD undertaken in 32 districts,</p> <p>Draft framework fr establishment of an Agriculture Police made. It is slated to start in y 2013/14.</p>	<p>Lack of enough financial resources to undertake full vaccination of animals in the whole country against the major animal diseases. Always MAAIFs vaccinates by sampling those animals were the major disease outbreaks have been reported. There is still great need for a special Animal Vaccination Fund.</p>

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Vote Function: 01 01 Crops

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Planned Actions:	Actual Actions:	Reasons for Variation
<p>Strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system for timely and effective control;</p> <p>Train staff and farmers in the control of pests and diseases so as to reduce pre- and post harvest losses.</p> <p>Facilitate increased participation of the private sector in value addition activities by investing in PPPs of agribusiness entities; especially in the fruit, beef, diary rice, and oil palm commodities.</p>	<p>BBW sensitisation workshops and training undertaken in most districts of Western Uganda in conjunction with NARO, NAADS and the World Bank.</p> <p>Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts:</p> <ul style="list-style-type: none"> •Developed CBSV Strategy •Developed BBW Control Strategy •Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region <p>•13 districts technically backstopped on crop disease control (Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials</p> <p>•Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws</p> <p>Framework Implementation Papers for coffee, tea, cotton, maize, beans, cassava, and fruits developed through the Non-ATAAS process. Synthesis report produced which will be transformed into investment proposals for the necessary interventions to boost production and productivity.</p>	<p>Limited financial resources to undertake full surveillance in the entire country; especially for dangerous crop diseases such as BBW and CLR.</p> <p>The consultative processes and project appraisal processes were long and thus it was not possible for most of the projects to commence in during Financial Year 2012/13.</p>
Vote Function: 01 49 Policy, Planning and Support Services		
<p>Lobby and advocate to ensure that the approved structure of the Production and Marketing Departments in Local Governments and the MAAIF reviewed functions and macro structure at the Headquarters are approved by Cabinet and implemented.</p>	<p>The need to hasten the Cabinet approval of the MAAIF structure at the centre and in the lower local Governments was emphasized during the presentation of the Ministerial Policy Statement to Parliament for 2012/13; and was also discussed during the Cabinet Retreat.</p>	<p>Approval of the new structure involves other important institutions of Government beyond MAAIF. It is a lengthy and detailed consultative process.</p>
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Vote Function: 01 49 Policy, Planning and Support Services		

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Planned Actions:	Actual Actions:	Reasons for Variation
Establishment of a National Agricultural Statistics Technical and Coordination Committee. Advocate and lobby for the approval of the proposed Statistics Unit staff structure at both the centre and in local governments.	A framework Implementation Paper on M&E was developed under the Non-ATAAS oprarationalisation process which identified; Developing the Institutional and organizational capacity for monitoring and evaluation by MDAs and LGs; Strengthening the human and other resource capacity for monitoring and evaluation by MDAs, and Improving the implementation of M&E interventions under DSIP as critical areas for improving agriculture M&E systems. Aproject proposal for funding during 2013/14was developed and submitted to the Development Committee of MFPED.	Lack of financial resources to undertake regular monitoring and evaluation of all MAAIF activities by programmes, projects, and semi-autonomous agencies.
Formation of an Agriculture Sector M&E Technical Working Group.	A Framework Implentation Paper on Agriculture Statistics was developed under the Non-ATAAS oprarationalisation process which identified •Establishing Agricultural Statistics Technical and Coordination Committees;	Most of the agriculture statistics should be collected at the districts. Therefore, approval of the proposed districts structure to also cater for statistics collection is still critical.
Re-defining and enforcing the monitoring role of the Agriculture Sector Working Group.	•Establishing a statistical methodology for estimating production;	
Adequate facilitation of the M&E Unit in the MAAIF with financial and personnel resources.	•Developing a national FAS system; •Establishing an FAS databank; and •Building agricultural statistical capacity; as critical areas for improving agriculture statistics. Aproject proposal for funding during 2013/14 has been developed and submitted to the Development Committee of MFPED.	

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:0101 Crops	20.47	15.12	11.35	73.9%	55.5%	75.1%
Class: Outputs Provided	11.51	9.81	7.99	85.2%	69.4%	81.5%
010101 Policies, laws, guidelines, plans and strategies	1.94	1.92	1.69	99.0%	87.1%	88.0%
010102 Quality Assurance systems along the value chain	1.18	1.04	0.90	88.0%	76.5%	87.0%
010103 Crop production technology promotion	2.89	2.32	1.75	80.3%	60.4%	75.3%
010104 Crop pest and disease control measures	0.58	0.51	0.39	87.8%	67.1%	76.5%
010105 Food and nutrition security	0.37	0.36	0.30	96.3%	80.7%	83.9%
010106 Increased value addition in the sector	0.03	0.02	0.02	98.1%	80.4%	81.9%
010107 Promotion of Production & Productivity of priority commodities	2.92	2.31	1.87	79.2%	64.0%	80.9%
010108 Increased value addition of priority commodities	0.35	0.34	0.26	96.0%	72.5%	75.6%
010109 Control of pest and diseases in priority commodities	1.25	0.99	0.82	78.8%	65.4%	83.0%
Class: Outputs Funded	1.55	1.55	1.23	100.0%	79.3%	79.3%
010152 Provision for PMA Secretariat	1.55	1.55	1.23	100.0%	79.3%	79.3%
Class: Capital Purchases	7.41	3.77	2.13	50.8%	28.8%	56.6%
010171 Acquisition of Land by Government	2.00	1.30	1.24	65.0%	61.8%	95.1%
010172 Government Buildings and Administrative Infrastructure	1.13	0.58	0.24	51.5%	21.6%	41.9%
010173 Roads, Streets and Highways	0.15	0.08	0.08	52.3%	51.4%	98.3%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.18	0.02	35.8%	3.0%	8.4%
010176 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	45.6%	45.6%	100.0%
010177 Purchase of Specialised Machinery & Equipment	2.34	1.27	0.20	54.2%	8.5%	15.8%
010178 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	45.6%	45.6%	100.0%
010179 Acquisition of Other Capital Assets	1.00	0.10	0.10	10.5%	10.5%	100.0%
010182 Construction of irrigation schemes	0.25	0.23	0.23	93.7%	93.7%	100.0%
VF:0102 Animal Resources	20.04	20.05	17.73	100.0%	88.5%	88.4%
Class: Outputs Provided	15.79	15.66	14.06	99.2%	89.1%	89.8%
010201 Policies, laws, guidelines, plans and strategies	1.46	1.10	1.04	75.5%	71.5%	94.7%
010202 Improved access to water for livestock	0.11	0.09	0.08	82.6%	73.0%	88.4%
010203 Promotion of Animals and Animal Products	1.55	1.28	0.97	82.9%	62.4%	75.2%
010204 Promotion of sustainable fisheries	2.77	2.62	2.33	94.4%	84.2%	89.2%
010205 Vector and disease control measures	1.55	1.21	1.11	78.2%	71.5%	91.4%
010206 Improved market access for livestock and livestock products	1.16	1.03	0.53	89.0%	45.4%	51.0%
010207 Promotion of priority animal products and productivity	3.43	4.87	4.70	141.9%	136.9%	96.5%
010208 Improved Market Access for priority animal products	2.99	2.76	2.68	92.1%	89.7%	97.3%
010209 Vector and disease control in priority animal commodities	0.77	0.70	0.63	91.1%	81.3%	89.3%
Class: Outputs Funded	3.05	3.05	3.05	100.0%	100.0%	100.0%
010252 Animal breeding and genetic development (NAGRIC)	2.50	2.50	2.50	100.0%	100.0%	100.0%
010254 Control of Trypanosomiasis and Sleeping Sickness (COCTU)	0.55	0.55	0.55	100.0%	100.0%	100.0%
Class: Capital Purchases	1.20	1.34	0.62	111.4%	51.7%	46.4%
010272 Government Buildings and Administrative Infrastructure	0.10	0.05	0.02	45.6%	24.1%	52.9%
010280 Livestock Infrastructure Construction	0.60	0.82	0.14	137.5%	23.6%	17.2%
010284 Fisheries Infrastructure Construction	0.50	0.47	0.45	93.3%	90.9%	97.4%
VF:0149 Policy, Planning and Support Services	15.13	10.70	9.62	70.7%	63.6%	89.9%
Class: Outputs Provided	12.50	8.81	8.24	70.5%	65.9%	93.5%
014901 Strategies, policies, plans and Guidelines	5.56	3.01	2.86	54.1%	51.5%	95.1%
014902 Administration, HRD and Accounting	3.24	2.89	2.71	89.1%	83.6%	93.9%
014904 Monitoring and evaluating the activities of the sector	2.08	1.64	1.42	78.6%	68.2%	86.9%
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.62	1.28	1.24	79.2%	77.0%	97.3%
Class: Outputs Funded	0.98	0.98	0.94	100.0%	95.5%	95.5%
014951 Secondment for MAAIF staff in Rome	0.39	0.39	0.34	100.0%	88.5%	88.5%
014953 Support for Agricultural Training Institutions	0.59	0.59	0.59	100.0%	100.0%	100.0%
Class: Capital Purchases	1.64	0.91	0.45	55.3%	27.3%	49.4%
014972 Government Buildings and Administrative Infrastructure	0.25	0.25	0.12	100.0%	47.4%	47.4%
014976 Purchase of Office and ICT Equipment, including Software	0.21	0.11	0.08	50.8%	36.9%	72.6%
014978 Purchase of Office and Residential Furniture and Fittings	0.28	0.14	0.09	49.7%	34.1%	68.7%
014979 Acquisition of Other Capital Assets	0.90	0.41	0.16	45.6%	17.3%	37.9%
Total For Vote	55.64	45.87	38.71	82.4%	69.6%	84.4%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	39.81	34.28	30.29	86.1%	76.1%	88.4%
211101 General Staff Salaries	5.46	3.46	3.20	63.3%	58.6%	92.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.07	1.07	0.82	100.0%	76.7%	76.7%
211103 Allowances	1.55	1.37	1.34	88.7%	86.3%	97.4%
212101 Social Security Contributions (NSSF)	0.10	0.09	0.07	90.5%	69.0%	76.2%
213001 Medical Expenses (To Employees)	0.08	0.08	0.08	100.0%	95.6%	95.6%
221001 Advertising and Public Relations	0.04	0.03	0.02	70.5%	59.1%	83.8%
221002 Workshops and Seminars	1.32	1.14	1.10	86.5%	83.6%	96.6%
221003 Staff Training	0.78	0.70	0.68	89.6%	87.6%	97.7%
221005 Hire of Venue (chairs, projector etc)	0.07	0.06	0.06	94.3%	88.2%	93.5%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and Related Charges	0.25	0.15	0.15	60.3%	60.3%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	93.3%	93.3%	100.0%
221008 Computer Supplies and IT Services	0.28	0.26	0.22	92.4%	77.4%	83.7%
221009 Welfare and Entertainment	0.07	0.07	0.07	94.5%	94.3%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.77	0.68	90.8%	80.2%	88.3%
221012 Small Office Equipment	0.16	0.14	0.13	90.1%	82.7%	91.8%
221016 IFMS Recurrent Costs	0.25	0.18	0.17	71.8%	66.8%	93.0%
221017 Subscriptions	2.32	1.53	1.48	66.1%	63.9%	96.7%
222001 Telecommunications	0.16	0.15	0.15	97.5%	93.5%	95.9%
222003 Information and Communications Technology	0.78	0.60	0.56	77.1%	71.4%	92.5%
223001 Property Expenses	0.21	0.13	0.11	61.7%	49.7%	80.5%
223003 Rent - Produced Assets to private entities	1.35	1.22	1.13	90.7%	84.1%	92.7%
223004 Guard and Security services	0.14	0.14	0.09	100.0%	61.9%	61.9%
223005 Electricity	0.25	0.25	0.25	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.15	100.0%	99.4%	99.4%
224001 Medical and Agricultural supplies	9.45	7.72	6.45	81.7%	68.3%	83.5%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	N/A
225001 Consultancy Services- Short-term	1.68	1.48	1.43	88.1%	85.3%	96.8%
226002 Licenses	0.40	0.39	0.37	99.3%	93.6%	94.2%
227001 Travel Inland	0.51	0.47	0.47	92.4%	91.7%	99.3%
227002 Travel Abroad	0.23	0.20	0.20	86.6%	86.6%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.67	0.63	0.19	93.3%	27.8%	29.7%
227004 Fuel, Lubricants and Oils	1.15	1.05	0.97	91.4%	84.0%	91.9%
228001 Maintenance - Civil	4.61	5.81	5.10	126.1%	110.8%	87.8%
228002 Maintenance - Vehicles	0.37	0.34	0.26	89.6%	68.5%	76.5%
228003 Maintenance Machinery, Equipment and Furniture	1.02	0.84	0.78	82.4%	76.1%	92.4%
228004 Maintenance Other	1.22	0.99	0.90	80.6%	73.3%	91.0%
281401 Rental non produced assets	0.60	0.60	0.48	100.0%	79.9%	79.9%
282181 Extra-Ordinary Items (Losses/Gain)	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	5.58	5.58	5.21	100.0%	93.4%	93.4%
263104 Transfers to other gov't units(current)	0.31	0.31	0.31	100.0%	100.0%	100.0%
263340 Other grants	0.31	0.31	0.28	100.0%	90.4%	90.4%
264101 Contributions to Autonomous Inst.	3.30	3.30	2.98	100.0%	90.3%	90.3%
264102 Contributions to Autonomous Inst. Wage Subventio	1.65	1.65	1.64	100.0%	99.1%	99.1%
Output Class: Capital Purchases	26.80	6.76	3.95	25.2%	14.7%	58.4%
231002 Residential Buildings	0.08	0.04	0.02	45.6%	18.8%	41.1%
231004 Transport Equipment	0.50	0.18	0.02	35.8%	3.0%	8.4%
231005 Machinery and Equipment	2.57	1.38	0.29	53.9%	11.2%	20.8%
231006 Furniture and Fixtures	0.30	0.15	0.11	49.4%	35.1%	71.1%
231007 Other Structures	1.63	1.41	0.26	86.5%	16.1%	18.6%
281502 Feasibility Studies for capital works	0.10	0.09	0.09	93.3%	90.4%	96.9%
281503 Engineering and Design Studies and Plans for Capi	1.00	0.50	0.24	50.4%	24.0%	47.6%
281504 Monitoring, Supervision and Appraisal of Capital	1.27	0.95	0.95	75.1%	74.6%	99.3%
311101 Land	2.00	1.30	1.24	65.0%	61.8%	95.1%
312206 Gross Tax	16.55	0.75	0.75	4.5%	4.5%	100.0%
312301 Cultivated Assets	0.80	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.00	12.74	12.74	N/A	N/A	100.0%
321605 Domestic arrears	0.00	12.74	12.74	N/A	N/A	100.0%
Grand Total:	72.19	59.36	52.20	82.2%	72.3%	87.9%
Total Excluding Taxes and Arrears:	55.64	45.87	38.71	82.4%	69.6%	84.4%

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: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

	Budget	Budget	Budget	Budget	Budget	Released	Spent	Spent
VF:0101 Crops	20.47	15.12	11.35	73.9%	55.5%	75.1%		
Recurrent Programmes								
02 Directorate of Crop Resources	0.40	0.19	0.18	46.1%	44.5%	96.7%		
03 Farm Development	2.28	2.33	1.92	102.1%	84.4%	82.6%		
04 Crop Protection Department	2.01	1.82	1.53	90.4%	76.0%	84.1%		
05 Crop Production Department	0.68	0.68	0.57	100.0%	83.3%	83.3%		
Development Projects								
0077 Agricultural Marketing Promotion and Regional Inte	0.40	0.33	0.33	83.1%	83.1%	100.0%		
0104 Support for Tea Cocoa Seedlings	2.84	2.33	2.09	82.2%	73.8%	89.7%		
0968 Farm Income Enhancement Project	0.58	0.52	0.51	90.9%	88.2%	97.1%		
0970 Crop disease and Pest Control	1.97	1.23	0.73	62.8%	37.0%	58.8%		
1007 Improvement of Food Security in Cross Border dists	0.08	0.07	0.07	93.3%	81.6%	87.4%		
1012 Integrated Production and Pest Management	0.20	0.19	0.15	94.0%	76.5%	81.4%		
1170 Kabale Tea Factory	0.80	0.64	0.58	79.5%	72.9%	91.7%		
1194 Labour Saving tech and mech for agricultral production enhancement	5.30	2.72	0.96	51.3%	18.1%	35.3%		
1195 Vegetable Oil Development Project-Phase 2	2.44	1.63	1.45	66.8%	59.6%	89.2%		
1238 Rice Development Project	0.50	0.44	0.28	88.4%	56.1%	63.5%		
VF:0102 Animal Resources	20.04	20.05	17.73	100.0%	88.5%	88.4%		
Recurrent Programmes								
06 Directorate of Animal Resources	2.64	2.63	2.59	99.3%	98.0%	98.7%		
07 Animal Production Department	0.83	0.74	0.62	88.9%	75.0%	84.3%		
08 Livestock Health and Entomology	1.33	1.11	1.01	83.3%	76.1%	91.3%		
09 Fisheries Resources Department	2.09	2.06	1.95	98.7%	93.2%	94.5%		
Development Projects								
0090 Livestock Disease Control	3.80	3.72	2.52	97.9%	66.4%	67.8%		
0091 National Livestock Production Improvement	2.00	3.84	3.84	191.9%	191.8%	100.0%		
0097 Support to Fisheries Development	1.20	0.80	0.70	66.7%	58.5%	87.8%		
0969 Creation of Tsetse and Tryp Free areas	0.60	0.50	0.49	83.0%	81.9%	98.7%		
1083 Uganda Meat Exports Development Project	0.96	0.82	0.77	85.1%	79.7%	93.7%		
1084 Avian and Human Influenza Preparedness and Respons	0.30	0.23	0.17	75.0%	55.1%	73.4%		
1086 Support to Quality Assurance Fish Marketing	0.40	0.37	0.37	93.7%	93.1%	99.3%		
1117 Export Goat Breeding and Production	1.22	0.96	0.66	79.0%	54.2%	68.7%		
1165 Increasing Mukene for Human Consumption	0.66	0.61	0.45	92.4%	68.4%	74.1%		
1166 Support to Fisheries Mechanisation & Weed Control	0.30	0.23	0.23	77.9%	77.6%	99.7%		
1217 Support to Fisheries Development and Regulation in Uganda	1.50	1.27	1.25	84.8%	83.6%	98.6%		
1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.20	0.16	0.10	77.9%	48.8%	62.6%		
VF:0149 Policy, Planning and Support Services	15.13	10.70	9.62	70.7%	63.6%	89.9%		
Recurrent Programmes								
01 Headquarters	6.00	3.99	3.72	66.5%	61.9%	93.2%		
10 Department of Planning	1.49	1.13	1.06	76.0%	71.1%	93.5%		
13 Internal Audit	0.46	0.36	0.35	77.8%	75.6%	97.2%		
Development Projects								
0076 Support for Institutional Development	3.39	2.35	1.84	69.2%	54.3%	78.5%		
0081 Development of early warning systems	0.27	0.20	0.19	71.6%	68.1%	95.2%		
0092 Rural Electrification	0.23	0.15	0.14	65.3%	61.5%	94.1%		
0094 Supervision, Monitoring and Evaluation	0.64	0.54	0.54	83.5%	83.5%	100.1%		
1008 Plan for National Agriculture Statistics	1.51	1.20	1.05	79.6%	69.2%	87.0%		
1010 Agriculture Production, Marketing & Regulation	0.40	0.24	0.22	59.4%	54.3%	91.4%		
1085 MAAIF Coordination/U Growth	0.59	0.50	0.48	83.9%	81.2%	96.8%		
1088 Markets and Agricultural Trade Improvement	0.14	0.05	0.05	40.4%	35.8%	88.7%		
Total For Vote	55.64	45.87	38.71	82.4%	69.6%	84.4%		

* 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
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

VF:0101 Crops	20.61	19.05	18.08	92.4%	87.7%	94.9%
Development Projects						
1195 Vegetable Oil Development Project-Phase 2	14.35	12.79	11.82	89.1%	82.4%	92.4%
1238 Rice Development Project	6.26	6.26	6.26	100.0%	100.0%	100.0%
VF:0102 Animal Resources	4.36	4.13	4.03	94.8%	92.5%	97.5%
Development Projects						
1086 Support to Quality Assurance Fish Marketing	1.13	0.90	0.80	79.8%	70.8%	88.7%
1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity	3.23	3.23	3.23	100.0%	100.0%	100.0%
Total For Vote	24.97	23.18	22.11	92.8%	88.6%	95.4%

Vote: 121 Dairy Development 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.950	N/A	1.188	1.188	125.1%	125.1%	100.0%
Recurrent Non Wage	3.084	4.084	2.845	2.803	92.3%	90.9%	98.5%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.033	4.084	4.033	3.991	100.0%	98.9%	98.9%
Total GoU+Ext Fin. (MTEF)	4.033	N/A	4.033	3.991	100.0%	98.9%	98.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.033	4.084	4.033	3.991	100.0%	98.9%	98.9%

* 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:0155 Dairy Development	4.03	4.03	3.99	100.0%	98.9%	98.9%
Total For Vote	4.03	4.03	3.99	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances in the budget execution

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

(i) Major unspent balances	
Outputs	
0.22 Bn Shs	Output: 015501 Support to dairy development Reason: By end quarter 4, funds for some expenditure items had been encumbered and therefore could show on the final IFMS report as at end of June 2013
0.12 Bn Shs	Output: 015502 Promotion of dairy production and marketing Reason: The rehabilitation of Busia MCC is ongoing and payment is by admeasurement.
0.11 Bn Shs	Output: 015503 Quality assurance and regulation Reason: The unspent balances in quarter 3 were for the inspection of factories and staff training and their execution was in quarter 4 as shown in the cumulative report summary as at end of June 2013.
Items	
0.06 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: The salary revision was approved at the end of the quarter by the DDA Board of Directors; as a result payment of the affiliated salary and gratuity arrears was to be executed in quarter 4.
0.06 Bn Shs	Item: 228001 Maintenance - Civil Reason: The rehabilitation of Busia MCC is ongoing and payment is by admeasurement.

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

0.04 Bn Shs	Item: 227001 Travel Inland Reason: Surveying of DDA property Midwestern and Some parts in Eastern Uganda were prepared but could not be completed within the quarter 3.
0.01 Bn Shs	Item: 221008 Computer Supplies and IT Services Reason: The computer supplies were delivered, the commitment of funds had been done but the actual payment had not been effected by quarter end.
(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: 0155 Dairy Development			
Output: 015502 Promotion of dairy production and marketing			
Description of Performance:	Train 5,282 dairy stakeholders along the value chain, Register the functional cold chain units and MCCs	Number of functional cold chain units was 669 which include coolers, freezers, milk bars and road tankers. 789 milk collection centres/outlets were functional during the inspection exercises. A total of 1,849 dairy farmers and traders were trained in silage making, sour butter packaging and ghee processing, hygienic milk production and handling practices, quality control, milk testing, record keeping, corporate governance and group marketing in 5 milk sheds.	No quarterly targets were set
Performance Indicators:			
Number of Stakeholders trained	5282	1849	
Number of functional milk collection centres	1214	789	
Number of functional cold-chain milk units	1236	669	
Output Cost:	US\$ Bn: 0.819	US\$ Bn: 0.809	% Budget Spent: 98.8%
Output: 015503 Quality assurance and regulation			
Description of Performance:	In 2012/13 FY, we intend to inspect 1387 Dairy premises and equipment, carry out 48 milk and milk product awareness campaigns and undertake 228 quality assurance exercises	1,430 dairy stakeholders were registered; they included dairy premises, cooler/freezer operators, processors and transporters. There were 62 dairy product awareness campaigns through participation in shows, licensing, media, joint field evaluation visits and meetings. 118 quality assurance exercises were carried out. They included inspection, enforcement, arbitration, testing	No quarterly targets were set

Vote: 121 Dairy Development Authority

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
		of milk and dairy product samples, milk surveillance visits, quality and safety meetings, creation of self-regulatory groups and conference initiatives on dairy standards and regulations.	
Performance Indicators:			
Number of quality assurance exercises undertaken	228	118	
Number of milk and dairy products awareness campaigns undertaken	48	62	
Number of dairy premises/equipment registered	1387	1430	
Output Cost:	US\$ Bn: 0.605	US\$ Bn: 0.582	% Budget Spent: 96.2%
Vote Function Cost	US\$ Bn: 4.033	US\$ Bn: 3.991	% Budget Spent: 98.9%
Cost of Vote Services:	US\$ Bn: 4.033	US\$ Bn: 3.991	% Budget Spent: 98.9%

* Excluding Taxes and Arrears

The office in Malaba/Busia Border is continuously being strengthened, imports and exports are being monitored and data is being collected too.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	4.03	4.03	3.99	100.0%	98.9%	98.9%
Class: Outputs Provided	4.03	4.03	3.99	100.0%	98.9%	98.9%
015501 Support to dairy development	2.61	2.61	2.60	100.0%	99.6%	99.6%
015502 Promotion of dairy production and marketing	0.82	0.82	0.81	100.0%	98.8%	98.8%
015503 Quality assurance and regulation	0.61	0.61	0.58	100.0%	96.2%	96.2%
Total For Vote	4.03	4.03	3.99	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.03	4.03	3.99	100.0%	98.9%	98.9%
211101 General Staff Salaries	0.95	0.26	0.26	27.7%	27.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.24	0.92	0.92	388.4%	388.4%	100.0%
211103 Allowances	0.10	0.10	0.10	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.13	0.13	0.13	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.33	0.33	0.33	100.0%	100.0%	100.0%

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.06	100.0%	86.8%	86.8%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	0.04	100.0%	97.0%	97.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	93.9%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.09	100.0%	88.1%	88.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	92.9%	92.9%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.38	0.38	0.37	100.0%	96.9%	96.9%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.15	0.15	0.15	100.0%	100.0%	100.0%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.58	0.58	0.58	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	87.0%	87.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.03	0.03	0.03	100.0%	100.0%	100.0%
Grand Total:	4.03	4.03	3.99	100.0%	98.9%	98.9%
Total Excluding Taxes and Arrears:	4.03	4.03	3.99	100.0%	98.9%	98.9%

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:0155 Dairy Development	4.03	4.03	3.99	100.0%	98.9%	98.9%
Recurrent Programmes						
01 Headquarters	4.03	4.03	3.99	100.0%	98.9%	98.9%
Total For Vote	4.03	4.03	3.99	100.0%	98.9%	98.9%

* 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	0.044	N/A	0.033	0.029	74.9%	66.6%	88.9%
Non Wage	0.085	33.666	0.078	0.027	91.8%	32.3%	35.2%
Development							
GoU	1.220	27.709	1.003	0.698	82.2%	57.2%	69.5%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.348	61.375	1.113	0.754	82.6%	55.9%	67.7%
Total GoU+Donor (MTEF)	1.348	N/A	1.113	0.754	82.6%	55.9%	67.7%
(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	1.348	61.3752093	1.113	0.754	82.6%	55.9%	67.7%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	1.348	61.3752093	1.113	0.754	82.6%	55.9%	67.7%
Excluding Taxes, Arrears	1.348	61.3752093	1.113	0.754	82.6%	55.9%	67.7%

* 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:0105 Urban Commercial and Production Services	1.35	1.11	0.75	82.6%	55.9%	67.7%
Total For Vote	1.35	1.11	0.75	82.6%	55.9%	67.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Limited staffing

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

(i) Major unspent balances	
Programs and Projects	
6.24Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
2.34Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
1.37Bn Shs	Programme/Project: 11 Education and Social Services Reason: Staff salaries were delayed but later paid by late June
0.77Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason: Funds are attached to specific projects and letters of credit were issued

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.59 Bn Shs	Programme/Project: 0100 NAADS Reason: These were spent in 4th quarter
0.53 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP) Reason: Funds are attached to specific projects and letters of credit were issued
(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: 0105 Urban Commercial and Production Services			
Output: 010503 Market Access for Urban Agriculture			
Description of Performance:		<ul style="list-style-type: none"> ☐ Technology Inputs were delivered to 714 farmers in the 5 Divisions. As follows. Nakawa 186, Kawempe 138, Central 63, Makindye 241, Rubaga 86. Poultry was the largest selected enterprise with 680 farmers opting for it followed by piggery with 27, farmers, Mushrooms with 6 farmers and 1 opted for fish farming. It was targeted that 12 farmers will be selected per parish 	N/A
Performance Indicators:			
Number of small scale urban farmers introduced to new markets		714	
Output Cost:	US\$ Bn: 1.348	US\$ Bn: 0.727	% Budget Spent: 53.9%
Vote Function Cost	US\$ Bn: 1.348	US\$ Bn: 0.754	% Budget Spent: 55.9%
Cost of Vote Services:	US\$ Bn: 1.348	US\$ Bn: 0.754	% Budget Spent: 55.9%

* Excluding Taxes and Arrears

☐ Technology Inputs were delivered to 714 farmers in the 5 Divisions. As follows. Nakawa 186, Kawempe 138, Central 63, Makindye 241, Rubaga 86. Poultry was the largest selected enterprise with 680 farmers opting for it followed by piggery with 27, farmers, Mushrooms with 6 farmers and 1 opted for fish farming.

☐ The Kyanja pig breeding unit has been successfully established. Temporary houses to accommodate the pigs were constructed and Construction of the permanent structures at Kyanja breeding unit is now at 80%.

☐ 13 breeding pigs were delivered from Kenya and 9 of the 10 adult females have delivered 66 piglets by end of the 4th Quarter

☐ A Plan for layout of the 3 acres of the Planned Agricultural resource centre was developed by M. Aqua Farm Consult. Planned components of the centre include: An export centre, Pig breeding centre, Horticulture and pasture demonstration sites, cage fish farming units, and Aquaculture demonstration sites and a concrete yard.

☐ One green house has been procured and will be erected at Kyanja for demonstration of intensive cultivation of horticultural crops for Kampala residents

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

- Fisher folk were registered In Ggaba and Port Bell Landing sites and Elections for GgabaBeach Management Unit (BMU) executives was successfully conducted at both Ggaba and Port Bell. All fisheries stake holder groups participated in the exercise. Fifteen (15) leaders were successfully elected by the assembly at Port Bell, while 10 BMU leaders were elected at Ggaba landing site
- Extension visits and training in appropriate Aquaculture was conducted in to 8 fish farmers in Port Bell, Salama, Konge, katwe and Busega wards. In addition some shoreline areas for cage fish farming were identified in Makindye and Nakawa Divisions.
- Wandegeya Market is on course and nearing completion. Hand over expected in first week of October 2013.
- Works on construction of Busega Market will take off with inFY 2013/14.
- Nakulabye
- Kasubi, Suitable land for the market without encumbrances has not yet been identified
- Ntinda, Process for acquisition of market has been delayed due to wrangles and the Case is in court
- Fact finding visits were made to 11 markets in the city. Markets covered included Nakasero, Bugolobi, Nakawa, Natete, Namuwongo 1 & 2, Kalitunsi among others. Registration of vendors was successfully conducted in Nakawa and Ggaba Markets .In Nakawa market, 3426 vendors were registered in the 40 market units. While in Ggaba Market 1154 vendors were registered in 20 different sections with in the market. Elections of new leaders for Nakawa market were successfully conducted in February 2013. Following a registration exercise 3200 vendors were found to be eligible voters of this 1720 participated in the election exercise
- 2 acres of land were procured in Ggaba for establishment of a KCCA market in the area to provide workspaces for youth. The procured land is adjacent to the new fish landing site and near to the existing market in Ggaba
- A private market (Usafi) was gazetted In November 2012. . The venture is collaboration between the market owners Safi Net and KCCA and was established to provide 5,000 workspaces for the former street vendors.
- Cooperatives:
- Interim audits were conducted for 174new cooperative groups and all were found complaint while 44 old cooperatives were audited
- 522 Executive Members from 172 cooperatives received training on their roles and on principles governing cooperative business while 97 cooperative societies that benefited from Government Intervention Funds were inspected and inspection report produced.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0105 Urban Commercial and Production Services	1.35	1.11	0.75	82.6%	55.9%	67.7%
Class: Outputs Provided	1.35	1.11	0.75	82.6%	55.9%	67.7%
010503 Market Access for Urban Agriculture	1.35	1.11	0.75	82.6%	55.9%	67.7%
Total For Vote	1.35	1.11	0.75	82.6%	55.9%	67.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.35	1.04	0.73	76.8%	53.9%	70.2%
211101 General Staff Salaries	0.04	0.03	0.03	74.9%	66.6%	88.9%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224001 Medical and Agricultural supplies	1.22	1.00	0.70	82.2%	57.2%	69.5%
321414 Agricultural Extension non wage	0.08	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.00	0.08	0.03	N/A	N/A	35.2%
263314 Agricultural Extension non wage	0.00	0.08	0.03	N/A	N/A	35.2%
Grand Total:	1.35	1.11	0.75	82.6%	55.9%	67.7%
Total Excluding Taxes and Arrears:	1.35	1.11	0.75	82.6%	55.9%	67.7%

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:0105 Urban Commercial and Production Services	1.35	1.11	0.75	82.6%	55.9%	67.7%
Recurrent Programmes						
13 Urban Commercial and Production Services	0.13	0.11	0.06	86.0%	43.9%	51.1%
Development Projects						
0100 NAADS	1.22	1.00	0.70	82.2%	57.2%	69.5%
Total For Vote	1.35	1.11	0.75	82.6%	55.9%	67.7%

* Excluding Taxes and Arrears

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

Vote: 142 National Agricultural Research Organisation

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.409	N/A	18.031	18.031	117.0%	117.0%	100.0%
Recurrent Non Wage	9.132	24.481	9.471	9.471	103.7%	103.7%	100.0%
Development GoU	9.547	2.299	6.215	6.215	65.1%	65.1%	100.0%
Development Donor*	48.990	N/A	38.551	29.473	78.7%	60.2%	76.5%
GoU Total	34.088	26.780	33.717	33.716	98.9%	98.9%	100.0%
Total GoU+Donor (MTEF)	83.078	N/A	72.267	63.190	87.0%	76.1%	87.4%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	17.368	N/A	1.600	1.600	9.2%	9.2%	100.0%
Total Budget	100.446	26.780160	73.867	64.790	73.5%	64.5%	87.7%
(iii) Non Tax Revenue	4.241	N/A	2.261	2.286	53.3%	53.9%	101.1%
Grand Total	104.687	26.780160	76.129	67.076	72.7%	64.1%	88.1%
Excluding Taxes, Arrears	87.319	26.780160	74.529	65.476	85.4%	75.0%	87.9%

* 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:0151 Agricultural Research	87.32	74.53	65.48	85.4%	75.0%	87.9%
Total For Vote	87.32	74.53	65.48	85.4%	75.0%	87.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The mandate of NARO is to provide oversight, coordination and implementation of agricultural research in all aspects of crops, livestock, fisheries, forestry and natural resources. . To fulfil its mandate and mission, NARO receives support from Government of Uganda (GoU), under the Recurrent and Development Expenditure and the World Bank for the ATAAS and EAAPP, JICA, USAID, KAFACI and other development partners. The organisation's impact is based on three major outputs. That is:

1. Technology generation
2. Research – extension - farmer interface
3. Institutional capacity strengthening

The outputs are delivered through core funding to 15 Public Agricultural Research Institutes (PARIs) and competitive grants to other research service providers.

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

1. Technology generation

NARO concentrated on the ten priority commodities recommended by cabinet i.e coffee, tea, maize, Beans, Cassava, Rice, cotton, dairy, beef, and fish. However, researchable issues in other commodities was given due attention. These commodities include but not limited to Potato, Sweet potato, Wheat, barley, sorghum, sunflower, millet, groundnuts, sesame, poultry, commercial fruits, citrus, mangoes, apples, pears. Also included are apiary, forests, Agroforestry and plantation forest trees, wood and non wood forest products, energy and water.

2. Research – extension - farmer interface

Every effort has been made to reinforce the research and extension interface. Foundation seed was provided to seed companies and farmer groups; breeder seed provided to seed companies; clean/improved planting materials multiplied and availed to uptake pathways; on station and on-farm trials conducted; technology demonstrations held on station and technology parks; capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced; dissemination and training workshops and seminars held for scientists, policy makers, field extension staff, subject matter specialists and other service providers; designed and developed extension dissemination materials, farming manuals, publicity and news articles, and radio talk shows conducted. Achievements have been outlined in the cumulative sections of the this report.

Challenges

- There has been the government restriction on purchase of vehicles. NARO provides oversight to public agricultural research institutes located in remote areas characterized by tough rugged terrain. Hence, the continued need for the availability of new vehicles equal to the task and the terrain. There is need to for the government to consider lifting this restriction on the organization or selectively implement the restriction. The current fleet of vehicles needs to be reinforced in numbers and quality. This restriction has continued to affect the execution of the research agenda.
- Government has instituted a 20 million shillings limitation on the amount of funds drawn per month per vote. This has hampered the progress of activities under the ATAAS and EAAPP projects. This in turn has affected the absorption capacity of the organisation
- During the FY 2012-2013, there were significant shortfalls in funds released to the organization. This affected the overall performance of the organization during the FY considering that there were new planned activities and also the need to sustain ongoing activities. Budget cuts in Quarter four Financial Year 2012/13 affected implementation of planned activities.
- Despite of the ongoing effort to improve on the timely release of Funds, the actual disbursement of funds to NARO is still behind the agricultural seasons in most parts of the country.
- There is a government restriction on purchase of vehicles. NARO provides oversight to public agricultural research institutes located in remote areas characterized by tough rugged terrain. Hence, the continued need for the availability of new vehicles equal to the task and the terrain. There is need to for the government to consider lifting this restriction on the organization or selectively implement the restriction. The current fleet of vehicles needs to be reinforced in numbers and quality. This restriction has continued to affect the execution of the research agenda.
- There is also the retention of scientist in up country stations.intends to find solutions to overcome the above constraining issues so as to improve the Vote Budget Performance in theFY 2013/14.

NARO will seek to find solutions to overcome the above constraining issues so as to improve the vote budget performance in theFY 2013/14.

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

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Programs and Projects		
2.92Bn Shs	Programme/Project: 01	Headquarters
Reason: The over expenditure is on account of a reallocation made towards contract staff salaries		
* 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: 0151 Agricultural Research			
Output: 015101	Generation of agricultural technologies		
Description of Performance:	1. Technologies for enhancing productivity of - Crops (new, intermediate), - Livestock (new and intermediate), - Fisheries (new and intermediate) - Forestry (new and intermediate). 2. Cross cutting outputs to include but not limited to the Environment, HIV/AIDS 3. New varieties of submitted for release 4. New CGS studies conducted	1. Crop varieties released: 7 bean varieties released: NABE 17,18,19,20,21,22 & NABE 23; 2 – Bananas (M19 and M20), 11 – Maize, 4 rice 2. Crop varieties submitted for release: 4 - Climbing beans (1) F4: 834ML-14/4 (dark red mottled), (2) F4:834ML-2/3 (Pinkish), (3) F5:8 90ML-2/1/3a, (Light red mottled) and (4) F6:8 90 ML-5/13 (Red); 1- cassava, 7- rice upland, 5 - rice paddy, 3 - wheat 3. Used MAS to select resistant bean plants to anthracnose, angular leaf spot and phythium root rot diseases for introgression into climbing bean variety NABE 12C to generate 2nd backcross hybrid. 4. Determined bean genotypes BRB 194, MORE 88002, NUA 99, NUA69, RWR 2154, and RWR 2245 most resistant to angular leaf spot, common bacterial blight and flower leaf spot across many locations in order to promote nutrient dense bean lines. 5. Identified 100 prioritised core research projects to be undertaken in the PARIs once they have passed ESMF screening and/or those with fully developed mitigation measures. 6. Developed a proposal for eradication of Banana Bacterial Wilt (BBW) in Uganda. A task force has been put in place, and PARIs within the Lake Victoria Crescent Agro-ecological zones have been encouraged to integrate research on BBW in their work plans.	CGS under performance was due to the time available to achieve the planned outputs. Calls profiles under 5 themes were developed and advertised in the national press. 89 concept notes have been received from 85 interested stakeholders. At the close of the FY, the vetting process had not been initiated. It is anticipated that about 40-60 research projects proposals will be developed once the vetting process has been accomplished. These planned outputs will be achieved next FY 2013-2014.

Vote: 142 National Agricultural Research Organisation

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>7. Conducted a one – month banana bacterial wilt control campaign in 13 districts</p> <p>8. National launch of the banana bacterial wilt control in Uganda was launched in Mbarara. BBW Management committees (platforms) were established in all the 8 hotspots in the 4 districts of the Kigezi region</p> <p>9. Planted 121 demonstration plots of M9, FHIA 17 and M2 in Eastern Uganda (Iganga, Bugiri, Kamuli, Sironko, Mayuge and Mbale)</p> <p>10. Supported the 13 on-going Competitive Grant Scheme studies which are due for completion. New CGS call profiles have been developed and are to be advertised. Forty new studies are expected to be implemented.</p> <p>11. Under Soil and Land LM trial on optimising fertiliser application recommendations on maize and rice in Kasese and Nakasongola was established during 2012B.</p> <p>12. Developed a decision support tool for Integrated soil fertility management</p> <p>13. Contributed to 11 regional projects as by-ins to previous and some on-going studies. These include 1 (soil management options)- ASARECA; 1 (Fertiliser optimiser decision support tool)- AGRA, 1 (Crop/livestock integration for sustainable management of natural resources)-ASARECA; and 8 (EAAPP: cassava, rice, wheat and dairy regional projects).</p> <p>14. Climate change adaptation innovations mapped, i.e. in agriculture: water harvesting, small scale irrigation, use of organic pesticides. And in the energy sector - use of wind, solar energy, & biological waste to generate energy, e.g. biogas</p> <p>2. Fisheries</p> <p>15. One 2000-m³ earthen pond prepared for happa fry nursing and brood stock holding.</p> <p>16. Established breeding levels in Lake Edward. Fishes in the river-mouth habitat showed the</p>	

Vote: 142 National Agricultural Research Organisation

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>highest level of breeding.</p> <p>17.Three reconnaissance surveys were conducted in the inshore waters of the Ugandan part of Lake Victoria.</p> <p>18.147 fish breeding nursery areas of Lake Victoria were identified, characterized and mapped targeting protection of Nile perch, Tilapia and Mukene</p> <p>19.Established pollution levels and their impacts on the environment and aquatic biota in the northern part of Lake Victoria. Eutrophication results in algal blooms and proliferation of water hyacinth were generated.</p> <p>20.Established status of the hydrology and hydrometeorology; physico-chemical parameters and lake productivity processes; composition, diversity and relative abundance of fishes, fishery and fishery yield, biological and ecological characteristics of fishes; livelihoods and adaptation strategies for the Lakes Wamala and Kawi.</p> <p>21.Geo-referenced map and database on trends and impacts (profitability and constraints) if fish farming to livelihoods in Central Uganda were generated for 90% (820 fish farmers). The output allows fish farmers and government to enhance profitability while intervention is moved to other regions.</p> <p>22.Three water reservoirs (constructed for cattle use) were identified as suitable for stocking with fish and more reservoirs to be identified will be forwarded to MAAIF for implementation (fish stocking of commercial dams) in Isingiro, Sembabule and Nile Districts.</p> <p>23.The Central and Eastern parts of Lake Victoria were surveyed to identify suitable cage culture sites out of which, 17 bays were investigated, from which, 10 sites were physico-chemically characterized, with six found suitable for cage culture and Low Volume High Density (2x2x2 to 5x5x2.5m)</p>	

Vote: 142 National Agricultural Research Organisation

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>cage operations, and four (>5x5x5m cages) for bigger operations which can be started following permit (i.e NEMA, DFR, DWD) applications</p> <p>24.Lake Victoria: An increase in fishing factors (boats, fishers, gears) from 2010 to 2012 and influx of under-size nets and hoots (380% increase) requires much more vigilance by enforcement agencies through curbing of illegal fishing practices that may require seasonal closures. Similar patterns were observed from the studies on Lake George, Edward and Kazinga Channel as well as Lake Albert and Albert Nile. All these output results have been packaged as draft reports for peer review and presentation to wider audiences.</p> <p>25.Natural feed (insects and plankton) availability in Lakes Edward and George were determined as adequate to sustain the suppressed fish populations in those lakes while ingredients for feed formulations were identified in three zones (Central, Eastern and Northern Uganda).</p> <p>26.55 potential fish breeding and nursery areas on Lakes Edward-George system were identified, characterized and mapped for targeting their gazettelement</p> <p>27.Two candidate ornamental fish species from Lake Victoria were identified for development into cultured species</p> <p>28.Completed on-station induced spawning of Barbus altianalis (Kisinga) with 203 larvae</p> <p>29.Characterized fish disease pathogens from 12 fish farms and two hatcheries</p> <p>30.120 brood fish of Nile tilapia were acclimated on-station as parent stock</p> <p>31.A draft policy brief on heavy metals (Lead, Zinc, Copper, Iron, Manganese and Nickel) in Lake Victoria was started based on findings in sediments and bottom waters of the lake.</p> <p>32.Two Geo-referenced maps</p>	

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		<p>were prepared showing aquatic weed sports in the Western and Central zones of Lake Kyoga, and the north-western part of Lake Kyoga</p> <p>33. Estimates of annual profits, break even points and payback periods for investments in Tilapia, Nile perch and muziri/ragoge fisheries enterprises on Lake Albert generated by March 2013</p> <p>34. Key market destinations, demand, prices and drivers for Nile perch, tilapia and ragoge/muziri from Lake Albert assessed by June, 2013</p> <p>35. Baseline information on fishers' livelihoods around Lake Edward-George established</p> <p>36. Farmers trained on commercialization of orphan crop commodities and farming</p> <p>37. Market linkages between traders' and farmers' groups facilitated through consultations and meetings</p> <p>38. Adoption surveys for the minor crops promoted</p> <p>3. Forestry</p> <p>39. Produced a distribution map on the genetic diversity of Shea tree butter trees.</p> <p>40. 167 superior plus Shea butter trees for use in improvement programmes identified in West Nile, Teso and northern agro-ecological zones.</p> <p>41. One progeny trial of <i>Faidherbia albida</i> to assess parent offspring relationship established on-station (Kifu – Mukono).</p> <p>42. Three trees of <i>M. Volkensii</i>, 2 trees of <i>G. Robusta</i>, 2 trees of <i>M. Lutea</i> selected and marked as superior phenotypes in West Nile AEZ.</p> <p>43. Two harvesting methods (Debarking and root extraction) for indigenous medicinal trees assessed: Debarking and root extraction for medicinal products threatens the sustainability of indigenous tree species, Alternate debarking recommended over ring barking to enhance sustainable harvesting.</p> <p>44. Survival rate of <i>Pinus</i></p>	

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		<p>caribea and P. caribea caribaea from <i>Cinara cronortii</i> established at Mabuye and Mpoma (Kifu) studies were 83% and 92% respectively indicating that P. caribea is more robust to dry conditions.</p> <p>45. Assessment of the trials at Mabuye and Mpoma in Kifu showed absence of attack from <i>C. cronortii</i> indicating that very early stages of <i>Pinus</i> spp are not preferred by <i>C. Cronortii</i>. Assessments in Kiriima and Mafuga forest reserves showed average damage levels of <i>C. Cronortii</i> as 15%, and 12% respectively. Assessments also showed <i>C. cronortii</i> population as highest in Lower (50.5%), followed by Middle (28.5%) and 21% upper section of crown implying that the pest is a shade loving pest.</p> <p>46. Have identified an exotic parasitoid <i>schlereides neseri</i> for management of the Eucalyptus gall wasp (<i>L. invasa</i>) and in collaboration with Forest Invasive Species Network for Africa (FISNA) intend to import and release it against the pest.</p> <p>47. Produced 30,000 seedlings of <i>Measopsis</i>, 10,000 seedlings kg of <i>E. grandis</i> and 10,000 seedlings of <i>Albizia chinensis</i> for trial establishment and rehabilitation of degraded areas of Kifu forest.</p> <p>48. Established 3 trial plots of <i>Measopsis</i>, <i>Eucalyptus grandis</i> and <i>A. chinensis</i> in Sironko. Maintained and assessed 8 trials in Kifu and 3 trials in Kyembogo. Results of 1 year show no significant differences in height between spacing regimes.</p> <p>49. Database of 1826 plants for health, nutrition and incomes developed.</p> <p>50. Above ground carbon and below ground carbon for 2 farming systems established: 9503 t/ha found in Masaka (Banana coffee farming system), while below ground carbon (BGC) for Kamuli was 6920t/ha Kamuli (Cotton-millet farming system) (AGC = 91t/ha</p>	

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		<p>Soil Carbon was 3500t/ha), 2 more trials were established in the Kamuli and Masaka experimental sites.</p> <p>51. A report on forest products extraction and the forest law in Namatale CFR developed</p> <p>4. Livestock</p> <p>52. Six policies affecting dairy, indigenous chicken and vegetable value chains (the feeds policy, delivery of Veterinary Services, Animal Breeding Policy, Control of Agro-chemicals Statute, National Veterinary Drug Policy and Dairy Industry Act and Animal welfare) were identified and analyzed. They were reviewed with stakeholders. Constraints limiting policy implementation and recommendations for amendments documented.</p> <p>Animal Health Dairy cattle</p> <p>53. Strains of Theileria parva circulating in the different agro-ecological zones in Uganda have been characterised. This is useful information in improving the ECF (Muguga cocktail) vaccine for prevention and protection of cattle against East Coast fever disease in Uganda. It has also helped us to understand the role of buffaloes in the maintenance of Theileria parva and control of East Coast fever.</p> <p>54. A parasite pathogen bank for Theileria parva has been established at NaLIRRI. It is now easy to conduct immunology and molecular study on the organism for development of either vaccine or drugs.</p> <p>55. The genetic structure G. f. fuscipes in the Lake Victoria basin has been established. Since this is one of the most important tsetse flies in the country, it has made it easy to develop intervention strategies for control of tsetse flies in tsetse infested areas in Uganda.</p> <p>56. The distribution maps for tsetse species and trypanosomiasis outbreaks in Uganda have been updated. This</p>	

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		<p>has helped in determining the selection of priority study areas in the country.</p> <p>57. Causes of calf and kid mortality in the agro-pastoral farming system, as perceived by the farmers, have been established. This has provided useful information in determining the diseases and conditions to investigate in the immediate future.</p> <p>Goat enterprise</p> <p>58. The worm burden in kids in both the wet (13% strongyloides and 3.5% tapeworms) and dry (36% strongyloides and 14.5%) seasons in one of the districts in Uganda has been determined. Also established is the nutritional content of up to 25 pastures and shrubs on which goats feed. Additionally, the relationship between dry and wet season feeding and worm burden has been established. It has made it easy to develop feeding and worm control strategies that farmers can use to reduce the worm burden during each season of the year.</p> <p>Poultry enterprise</p> <p>59. Humoral immunity titres of poultry sera against influenza A viruses has been determined for the West (8.8%) and East (3.7%) parts of the country. We have now confirmed that influenza A viruses occur in different regions of Uganda, although at different levels of prevalence. It is now easy to develop measures to prevent further occurrence or transmission away from wetlands.</p> <p>1. Napier stunt disease</p> <p>60. Twenty two (22) Napier grass clones tolerant to Napier stunt disease were obtained from Kenya Agricultural Research Institute and screened for tolerance to Napier stunt disease at NaCRRI. Four tolerant Napier grass clones have been identified and are being multiplied for further distribution to farmers.</p> <p>61. Farmers' awareness on Napier stunt disease control</p>	

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		<p>methods has increased- This has led to a decline in disease incidence from 60% to 20%.</p> <p>2.Feed formulation</p> <p>62.A nutrient Feed Block was developed using farm waste and agro-industrial by-products. The cost of the block is lower (UGX 2,000) than imported mineral blocks (UGX 3,500). The Protein content of the Nutrient feed block is 16% and Metabolizable energy is 11MJ.</p> <p>63.The potential of Ugandan Calcium bentonite in animal nutrition was evaluated. Bentonite supplemented cows gave more (10 litres/cow/day) milk than animals supplemented with commercial concentrates (8 litres/cow/day).The aflatoxin and mycotoxin absorbing properties of bentonite also help in reducing the negative impacts of aflatoxin on feed utilization, growth and milk yield of animals. This ration based on maize stover-calcium bentonite has a potential to increase milk yield increased by 20%</p> <p>64.Brachiaria mulato promoted on 25 farms as an alternative feed resource</p> <p>3.Other socio benefits</p> <p>65.A case study “Climate change technologies for improved livelihoods of smallholder crop-livestock farmers in Eastern and Central Africa region”, an output from the project activities is one of the top case studies selected for the “Finals of the 2012-2013 All Africa-Wide Women in Science Competition which will take place in Ghana, 15th to 20th July 2013.</p> <p>Animal Breeding</p> <p>Dairy cattle breeding</p> <p>66.Over 200 household cattle herds have been screened and 400 cows and heifers with superior dairy traits selected from these herds for genetic improvement through crossbreeding. The selected animals will now kick-start the synchronisation and artificial insemination (AI) using semen from proven Ayrshire and Jersey</p>	

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		<p>bulls by NAGRC collaborating partner organization.</p> <p>67. On-station herd of Small East African Zebu cattle established at NaLIRRI with an initial stock of 10 cows and 6 calves under EAAPP. Infrastructure for holding the animals, pastures, paddocks and water and health management systems are being put in place. An exotic herd of 5 Ayrshire heifers for NaLIRRI is held at NAGRC pending completion of infrastructural placements to handle them. The animals will be synchronized and artificially inseminated to produce crossbred offspring for dairy production.</p> <p>Goat breeding</p> <p>68. On-station experimental unit has established at NaLIRRI. Procurements of experimental goats in progress from NAGRC for studies on meat characteristics of indigenous goats and their Boer crossbreds.</p> <p>69. Genomic selection studies have been initiated for goats with the establishment of 12 goat experimental sites in Katakwi and Mpigi. Phenotypic, performance and pedigree data collection is on-going and will be used to select superior goats using younger animals for faster genetic gain using genomic selection tools.</p> <p>Poultry breeding</p> <p>70. Genomic selection studies continued for chickens at 11 experimental sites with more data on phenotypic, performance and pedigree information being collected for genomic selection in younger animals.</p> <p>71. A tool for characterization of guinea fowls and turkeys has been developed in a participatory manner by involving district extension staff and farmers through a discussion workshop and pre-testing process. The tool which includes questionnaires and sampling protocol are now ready for use in both phenotypic and blood sampling surveys.</p>	

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		<p>Pig breeding 72.Stakeholders have been sensitized and study sites identified in the districts of Pallisa, Mukono, Masaka and Kiboga as initial phase for characterizing pig breeds and their management system.</p> <p>Apiculture 73.Selective breeding of honeybees for increased production of honey and other bee products 74.Honeybee colonies have been set at Bulindi ZARDI and NaLIRRI demonstration apiaries to start with bee breeding experiments. This project intends to come up with bee strains resistant to Varroa and small hive beetles. 75.Molecular characterisation of honeybee races and evaluation of their productivity in Uganda 76.A total of 200 samples of honeybees for characterisation of Ugandan honeybees have been collected and preserved awaiting analysis. This project will identify bee species that are productive and easy to manage. 77.Molecular identification and characterisation of honeybee diseases in Uganda 78.Samples of bees for disease identification have been collected and preserve awaiting analysis</p> <p>5. Prototypes Exploitation of renewable energy resources 79.On-station evaluation of the model biogas cooking stove appliance completed and on-farm evaluation in progress (Farmer selection done in Jinja and Iganga districts). 80.One open-sun drying technology for local rice varieties developed and established on-farm and farmer selection done in Hoima district. 81.One model stove prototype for utilisation of rice husks fabricated and being tested on-station; Farmers for on-farm evaluation selected. 82.One fireless cooker prototype under fabrication. Farmers for on-farm testing</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>selected in Masaka and Hoima districts.</p> <p>83.9 mouldboards for walking tractor ploughs have been fabricated and under field performance evaluation by farmers in Nankoma, Bugiri district.</p> <p>84. 1st prototypes of planter and weeder tested on-farm in Mairerwe, Hoima district. Both planter and weeder undergoing modifications for further evaluation</p> <p>85. Surface irrigation: Assessment of research needs and works on restoration of Mobuku, Agoro and Doho irrigation schemes Implements for diversifying use of work animals and single axle tractors</p> <p>86. One prototype of efficient animal-drawn planter for selected small and large grain seeded crops developed</p> <p>87. On-farm evaluation is in progress of a prototype of stainless steel hopper and cutting surfaces for grating and chipping cassava Water provision and management</p> <p>88. Three water storage tanks (Lined with HDPE) Constructed in Masaka district for vegetable production.</p> <p>89. Finalizing fabrication of a pond aerator prototype (diffuser type).</p>	
Performance Indicators:			
No. of research studies under competitive grants scheme	60	13	
No. of production technologies generated	80	90	
No. of new varieties/ prototypes submitted to Variety Release Committee for release	33	28	
Output Cost:	US\$ Bn: 7.509	US\$ Bn: 9.465	% Budget Spent: 126.0%
Output: 015102	Research extension interface promoted and strengthened		
Description of Performance:	<p>1. Foundation seed provided to seed companies;</p> <p>2. Breeder seed provided to seed companies;</p> <p>3. Clean/Improved planting materials multiplied and availed to uptake pathways;</p>	<p>1. Priority setting conducted at Rwebitaba ZARDI with stakeholders and key areas for research intervention identified.</p> <p>2. Reviewed and updated NARO priority setting guidelines for demand articulation, and the</p>	<p>Under performance under technological platforms was due to lack of hands on skills and levelled understanding of the innovation platforms.</p> <p>Considerable capacity was built during the FY for both PARI</p>

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	<p>4.On-farm trials conducted; 5.Technology demonstrations held on station and technology parks; 6.Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; 7.Dissemination and Training workshops held for subject matter specialists and other service providers; 8.Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 9.Scientific & extension dissemination materials developed and published; 10.Design and development of Farming manuals; 11.Publicity and News articles developed and published, 12.Audio Visuals in English and local languages developed and availed to uptake pathways; 13.Radio talk shows conducted;</p>	<p>draft document is ready for submission to NARO Council. 3.Established MSIPs during the reporting period: 2 in Rwebitaba ZARDI (1-cassava 1-banana), 1 Buginyanya ZARDI (coffee), and 1 on livestock control in Mbarara ZARDI. Maize in Kapchorwa, Beans in Wakiso, rice in Ngetta, Coffee in Buginyanya, , Rice and 1 platform in Soroti (cassava). A rice market chain actors from the districts of Luwero, Kayunga and Kiboga is being established 4.Conducted 3 MSIPs capacity strengthening workshops for NARO an NAADS staff at the zonal level 5.100 ha of cassava and 60 ha rice multiplication sites established at NaCRRRI and all ZARDIs 6.Established 5.7 ha of breeder seeds for three rice commercial varieties: NERICA 1, NERICA 4 and NERICA 10. 7.Distributed to seed companies and farmer groups 4,825 and 3,500 kg of foundation bean seed, respectively. 8.Promoting improved technologies weer promoted Mukono ZARDI delivered 553 Bags for 79 Acres of NASE 14 in 7 districts ,Abi Zardi : re-distributed 965 bags of NASE 14 for planting, 600 bags of NASE 14 redistributed in Ngetta zardi; 15 acre multiplication site established in Kidetok Serere District; Ngetta: 3,048 bags (509 acres); Bulindi:900 bags (150 acres); Mukono: 553 bags (79 acres); Abi ZARDIi: 60 bags(15 acres) 9. A total of 86 farmer groups trained in bean seed production. 10.Distributed 2,323 kg of foundation bean seed (NABE 4, 12C, 15, 16 and K 132) to farmers in Kabale, Kisoro, Kamwenge, Mpigi, Wakiso, Rakai and Bushenyi. 11.Distributed 2 mt of rice seed to zonal institutes for multiplication 12.15-cassava based cottage businesses mapped in Soroti &</p>	<p>zonal and NAADS zonal staff. Underperformance on technologies delivered to Ups was due to under targeting</p>

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		<p>Masindi districts</p> <p>13.Capacity to promote GMP of over 80 extension staff built</p> <p>14.Capacity of over 65 artisans to comply to good practices to fabricate cassava processing equipment and hermetic metallic silos built</p> <p>15.Presented cassava-based starch for industrial testing by East African Packaging industries; and Uganda Pulp & paper Industry</p> <p>16.Protocepts of glucose syrups from cassava were developed and presented to partners. The quality meets up to 60% the required standard.</p> <p>17.9-food formulations for different products developed. Cassava starch of high purity and potential for various uses developed (comparable and in some cases better than cereal starch in some attributes). Riham & Variety Plus Ltd has evaluated a few protocepts.</p> <p>18.Production of foundation bean seed by partners was undertaken and cleaning of harvets is ongoing. Certified and Quality declared seed production was undertaken CEDO and Farmer associations respectively.</p> <p>19.86 bags of Naspot 8 (Clean/Improved planting materials) multiplied and availed to uptake pathways; □</p> <p>20.On-farm trials 75 conducted various ZARDIs across the country</p> <p>21.Technology demonstrations held on station and technology parks - 30 demons held by the PARIs;</p> <p>22.Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced-2500 in different commodities;</p> <p>23.Dissemination and training workshops held for subject matter specialists and other service providers - 20 different workshops;</p> <p>24.Twenty four radio talk shows were conducted.</p> <p>25.Scientific, extension,</p>	

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		<p>dissemination and farming manuals materials were developed and some published. These include</p> <ul style="list-style-type: none"> a. Training material on CBSD, CMD and whiteflies developed b. 10 maps showing prevalence of CBSD and CMD, generated c. One fact sheet on CBSD spread in Uganda produced and shared with stakeholders nationally and Regionally d. Draft guidelines for groundnuts production were developed. e. Draft guidelines for cowpea and sorghum production were developed. f. Two training manuals for the use of forage sorghum for livestock feeding developed. g. Integrated Pest Management (Fruit fly management): About 1200 brochures produced on the ecology of mango fruit flies and distributed to stakeholders. Posters produced and shared with stakeholders h. Published information on situation analysis of agro-chemical use in Central Region i. Draft review script on agro-chemical use in Uganda j. Draft training manual for dairy farmers in Uganda k. 2 Information materials developed on 'Use of metal silo' and translated in Lunyoro and Langi l. Draft guidelines groundnuts production & marketing developed m. Sample brochures and leaflets on CBSD management produced and await printing and distribution n. A recipe book for available bean based products and a post-harvest management guide is being developed o. Developed the rice communication strategy p. Cassava curriculum developed participatory with farmers in the EAEZ q. Rice curriculum developed participatory with farmers in the EAEZ r. Manual on Passion fruit Production: Complementary 	

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		Notes for Extension Workers was repackaged s.Draft paper produced on options for AfRGM management practices	
Performance Indicators:			
No. of technological innovations delivered to uptake pathways	5	10	
No. of technological innovation platforms established/supported	30	15	
Output Cost:	US\$ Bn: 4.283	US\$ Bn: 6.400	% Budget Spent: 149.4%
Output: 015105	Generation of technologies for priority commodities		
Description of Performance:	<p>1. Technologies for enhancing productivity of Crops (new, intermediate), Livestock (new and intermediate),</p> <p>2. New varieties of submitted for release</p> <p>3. Foundation seed provided to seed companies;</p> <p>4. Breeder seed provided to seed companies;</p> <p>5. Clean/Improved planting materials multiplied and availed to uptake pathways;</p> <p>6. On-farm trials conducted;</p> <p>7. Technology demonstrations held on station and technology parks;</p> <p>8. Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced;</p>	<p>Banana</p> <p>1. Launched strategic plan for eradication of Banana Bacterial Wilt in Uganda. Wilt causes losses of up 100% if not controlled. Control using cultural practices of removing male buds, destruction of diseased materials and use of sanitised field cutting tools were promoted. Strategy aimed at reducing BBW from current level of 43% to 5% within one year</p> <p>2. Transgenic banana (dessert) variety resistant to BBW developed. Gene insertion into matooke varieties was conducted</p> <p>3. Transgenic banana (dessert type) bio-fortified with Vitamin A and Iron developed. Gene insertion into matooke lines was conducted</p> <p>4. Two banana varieties: Kabana 6H and Kabana 7H of yields 60 tonnes Ha-1 released</p> <p>Cassava</p> <p>5. Identified and promoted cassava variety NASE 14 that is tolerant to Cassava Brown Streak disease in more than 45 districts in Uganda. CBSD if not managed can cause 100% loss</p> <p>6. 100 Ha of cassava multiplication fields established at all ZARDIs, with NASE 14 (MM96/4271). A total of 400 ha of cassava multiplication fields were established in Mid-West sub-region, Lango sub-region and Central region through farmer groups</p> <p>7. Where tolerant cassava</p>	<p>The funds released are insufficient to conduct all planned activities. Many times available funds are released late. This flow of funds impedes the flow of activities which are in sequential.</p>

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		<p>varieties to CBSD were released, disease incidence was reduced to <50% 8.80% of cassava varieties released by NARO are resistant to Cassava Mosaic disease 9.25 lines of transgenic cassava, including TME 204, investigated in Confined Field Trials for resistance against CBSD 10. Intense conventional breeding programmes resulted into increased starch content of cassava from 35 to 45% 11. Facilitated cassava processors' association e.g. Matilong group with Riham Biscuits for supply of high quality chips for biscuit making 12. This status report and 10 epidermiological maps have been produced. 13. A number of functional real-time Early Warning tools for Major Cassava Pests and diseases have been designed and developed. 14. A database for Weather & pest and disease designed. Draft plant and vector mechanistic models developed. Preliminary Pest and Disease ENM developed. Proposed platform for detection and rapid response has been developed</p>	
		<p>Maize 15. Succumbed to Maize Lethal Necrosis Disease in Busia, Tororo, Mbale, Bududa and Bugiri districts. The disease affects all maize varieties and can crop losses of up to 100% 16. Counterfeit seed was a major problem. To address the issue NARO is trailblazing on finger printing to allow for traceability of Breeder/Foundation seed supplied to seed technology uptake pathway 17. Released 11 varieties. UH 5051, UH 5052 and UH 5053, and are being bulked by seed companies: Arolin Seeds, Pearl Seeds and MADIFA, respectively. The varieties are highly tolerant to drought, and with yield potential of 6-7 tonnes Ha-1.</p>	

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		<p>18. Under WEMA, NARO identified 8 maize lines that were drought tolerant through conventional breeding</p> <p>19. Confined Field Trial on maize research through genetic engineering for drought tolerance under WEMA continued</p>	
		<p>Rice</p> <p>20. Released 4 rice varieties: NAMCHE 1, 2, 3 and 4 with intrinsic qualities: such as drought tolerance and therefore adaptable to wider agro-ecologies; 15-20% yield advantage over other NERICA previously released; semi aromatic; and yield between 3.5 to 4.2 tonnes Ha-1 under medium fertilizer application on 50 kg N.</p> <p>21. NAMCHE 3 and 4 were bred by NARO, whilst NAMCHE 1 and 2 were from AfricaRice consortium</p> <p>22. NAMCHE 1-4 varieties have been recommended by AfricaRice Breeding Task Force for wider cultivation in Africa under a new acronym of ARICA (Advanced Rice for Africa)</p> <p>23. Released 11 new varieties: Bush type (7) and Climbers (4)</p>	
		<p>Beans</p> <p>24. Bush type: NABE 17, 18, 19, 20, 21, 22 and 23. All the varieties yield on average 2 tonnes Ha-1 under farmer-managed condition but yield potential is 2.5 tonnes ha-1; and are early maturing: 60-65 days as opposed to earlier varieties that take >85 days and therefore good for climate change and variability adaptation</p> <p>25. Climbing varieties: 26C, 27C, 28C and 29C. Varieties yield 2.5 to 3 tonnes ha-1 under low input but with potential of 3.5 to 4 tons ha-1; good market attributes of colour and size; and reduced cooking time</p> <p>26. 52 mother gardens, each of 350 coffee bushes established in the country for multiplication of 7 coffee wilt resistant varieties established within the country</p>	

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		<p>Coffee</p> <p>27. Formed partnership with Agro Genetics Technologies (AGT) for rapid multiplication of clean planting materials of the 7 coffee wilt disease resistant varieties using tissue culture method. AGT has capacity of producing 10 million seedlings per annum</p> <p>28. 10 Robusta coffee varieties resistant to coffee wilt disease are in advanced stage of multi-locational trials in different agro-ecologies for wider adaptation. Varieties on average yield 2 to 3 tonnes ha⁻¹ at 3 to 5 years of establishment</p> <p>29. 4 Arabica coffee varieties resistant to Coffee Rust with average yield of 5 tonnes ha⁻¹ under multi-locational trials. Trials of Coffee berry disease yet to be conducted before release</p> <p>30. Black coffee twig borer was a major menace on Robusta coffee. Infestation results in berry-bearing twigs to dry off and gradual drying of the whole plant if not controlled. Proper agronomic practices e.g. planting densities, rouging affected twigs, pruning etc. recommended. Twig infestation at 8.7% results in US\$ 40 m economic loss.</p> <p>31. Raised 5,955 at COREC (2,815 cuttings and 3140 cuttings) which were distributed to 17 nursery operators</p> <p>32. 4,200 elite coffee seedlings and 1,650 clonal coffee plantlets availed to farmers of Masaka, Mukono, Buikwe, Kayunga and Mpigi Districts.</p>	
		<p>Tea</p> <p>33. Rehabilitated tea fields and tea gene bank at Rwebitaba ZARDI, mapped and identified all the 276 clones available. Information on tea clone names, performance and other attributes however, are still lacking. Existing clones are potential sources of planting materials for multiplication and commercialisation.</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>34. Currently most farmers obtain planting materials from Kenya. Once the 276 clones are fully identified importation of materials from Kenya will be reversed</p> <p>35. Farmers in Kigezi sub-region accessed 6 million tea cuttings from Rwebitaba ZARDI for planting. Likewise farmers from Toro sub-region will be enabled with up to 6 million tea cuttings for establishment.</p> <p>36. Nursery that can produce up to 40,000 seedlings being established at the Institute</p> <p>37. Xylleria spp. disease that causes wilting of tea trees at any stage of growth was identified, and incidences that varied between 15 and 20% reported. Current management method involves field sanitation of uprooting and burning infected trees. Recognition and management of Xylaria wilt and Armillaria root rot demonstrated to field staff</p>	
		<p>Livestock, dairy</p> <p>38. 3,000 doses of sexed semen of exotic breeds: Friesian, Jersey and Ayrshire imported. 90% of semen are for female F1 generation</p> <p>39. 7,000 doses of unsexed semen of exotic breeds: Guernsey, Brown Swiss, Jersey, Ayrshire, Sahiwal imported for genetic improvement and performance</p> <p>40. 155 pure exotic female cattle pedigree of Guernsey, Brown Swiss, Jersey, Ayrshire, Sahiwal breeds imported to promote embryo transfer technique and/or maintenance of pure lines by interested farmers</p> <p>41. Established 4 ha of Napier grass mother garden for planting material multiplication in Jinja and Wakiso. Napier grass forms 80% of feeds for zero grazed animals in Uganda</p> <p>42. Screened and identified 4 highly tolerant and 9 moderately tolerant Napier grass varieties to Napier stunt disease</p> <p>43. Ticks, tick-borne diseases and tick resistance to acaricides</p>	

Vote: 142 National Agricultural Research Organisation

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>was identified major limiting factors to increasing milk productivity</p> <p>44. Strains of <i>Theileria parva</i>, the pathogen that causes East Coast Fever (ECF) transmitted by ticks, characterised. This is useful information in improving the ECF (Muguga cocktail) vaccine for prevention and protection of cattle against East Coast fever disease in Uganda.</p> <p>45. A parasite pathogen bank for <i>Theileria parva</i> established at NaLIRRI, Tororo. It is now easy to conduct immunology and molecular of study on the organism for development of either vaccine or drugs.</p> <p>46. Ticks, tick-borne diseases and tick resistance to acaricides identified as one of the major limiting factors to increasing beef productivity</p> <p>47. Identified unavailability of feeds during dry season/drought periods as a major area of concern, and under CGS NARO has prioritised interventions for hay making for investment</p> <p>48. Improvement of genetic potential of indigenous breeds for increased beef production and productivity using appropriate pest and disease management methods, and as well AI conducted</p> <p>49. Strains of <i>Theileria parva</i>, pathogen that causes East Coast Fever (ECF) transmitted by ticks, characterised. This is useful information in improving the ECF (Muguga cocktail) vaccine for prevention and protection of cattle against East Coast fever disease in Uganda.</p> <p>50. A parasite pathogen bank for <i>Theileria parva</i> established at NaLIRRI, Tororo. It is now easy to conduct immunology and molecular of study on the organism for development of either vaccine or drugs.</p> <p>Fish</p> <p>51. Water hyacinth resurgence and algal blooms in major lakes were threats to fish production and productivity. Problems were associated with pollution</p>	

Vote: 142 National Agricultural Research Organisation

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>of effluents from land and destruction of wetlands and swamps that are natural filters</p> <p>52. Hyacinth infestation of bays affected fish breeding and nursery sites. Mechanical removal of weeds carried out. Use of herbivore beetles to be revamped against water hyacinth</p> <p>53. Conducted surveys on L. Victoria and mapped out 30 fish breeding/nursery sites that need gazetting and protection</p> <p>54. Potential areas for fish cage farming should meet the following criteria: water exchange potential; water depth of not less than 5 m; Oxygen flow at rate of 5 mg per litre; cages placed at least 500 m from shore lines; and cages free from navigation routes or shipping lanes</p> <p>55. Stock assessment of biomass of fish in L. Victoria conducted. Results showed that the total fish biomass has not changed, but there is a change in size structure in favour of small fishes. For instance the required factory size of Nile Perch of 50 cm is greatly violated.</p> <p>56. To improve management and profitability of aquaculture, capacity of farmers have been built in on-farm feed processing, and have been encouraged to use feeds processed at Kajjansi Aquaculture Research and Development Centre of NARO.</p>	
Output Cost:	US\$ Bn:	16.043	US\$ Bn: 4.909 % Budget Spent: 30.6%
Vote Function Cost	US\$ Bn:	87.319	US\$ Bn: 65.476 % Budget Spent: 75.0%
Cost of Vote Services:	US\$ Bn:	87.319	US\$ Bn: 65.476 % Budget Spent: 75.0%

* Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implementation of research activities under ATAAS and EAAPP.	Foundation seed was provided to seed companies and farmer groups; breeder seed provided to seed companies; clean and improved planting materials were multiplied and availed to uptake pathways; on station and on-farm trials conducted; technology demonstrations held on station; capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods was enhanced; dissemination, training workshops and seminars were held for scientists, policy makers, field extension staff, subject matter specialists and other service providers; NARO staff designed and developed extension dissemination materials, farming manuals, publicity and news articles, and radio talk shows conducted;	The availability of funds and the untimely flow of funds affected the number of activities along the ersearch-extension interface

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:0151 Agricultural Research	34.09	33.72	33.72	98.9%	98.9%	100.0%
Class: Outputs Provided	29.10	31.30	31.30	107.6%	107.6%	100.0%
015101 Generation of agricultural technologies	1.90	2.10	2.10	110.6%	110.6%	100.0%
015102 Research extension interface promoted and strengthened	0.52	0.55	0.55	106.2%	106.2%	100.0%
015103 Internal Audit	0.06	0.06	0.06	100.1%	100.1%	100.0%
015104 Agricultural research capacity strengthened	24.07	25.87	25.87	107.5%	107.5%	100.0%
015105 Generation of technologies for priority commodities	2.55	2.72	2.72	106.7%	106.7%	100.0%
Class: Outputs Funded	1.56	1.56	1.56	100.0%	100.0%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.56	1.56	1.56	100.0%	100.0%	100.0%
Class: Capital Purchases	3.43	0.86	0.86	25.0%	25.0%	100.0%
015172 Government Buildings and Administrative Infrastructure	1.00	0.25	0.25	25.0%	25.0%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	0.50	0.13	0.13	25.0%	25.0%	100.0%
015177 Purchase of Specialised Machinery & Equipment	1.08	0.27	0.27	25.0%	25.0%	100.0%
015178 Purchase of Office and Residential Furniture and Fittings	0.85	0.21	0.21	25.0%	25.0%	100.0%
Total For Vote	34.09	33.72	33.72	98.9%	98.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	29.10	31.30	31.30	107.6%	107.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15.59	18.04	18.04	115.8%	115.8%	100.0%
211103 Allowances	0.14	0.11	0.11	79.1%	79.1%	100.0%
212201 Social Security Contributions	2.07	2.26	2.60	109.1%	125.4%	115.0%
213001 Medical Expenses (To Employees)	0.10	0.10	0.08	100.0%	75.0%	75.0%
213002 Incapacity, death benefits and funeral expenses	0.58	0.46	0.34	78.2%	58.8%	75.2%
213004 Gratuity Payments	1.13	1.73	1.53	153.6%	135.9%	88.4%
221001 Advertising and Public Relations	0.05	0.03	0.03	59.4%	59.4%	100.0%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.12	0.23	0.23	183.4%	183.4%	100.0%
221003 Staff Training	0.52	0.24	0.24	45.9%	45.9%	100.0%
221004 Recruitment Expenses	0.10	0.11	0.11	109.8%	109.8%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.11	0.12	0.12	109.0%	109.0%	100.0%
221006 Commissions and Related Charges	0.38	0.38	0.38	102.2%	102.2%	100.0%
221007 Books, Periodicals and Newspapers	0.09	0.08	0.08	86.4%	86.4%	100.0%
221008 Computer Supplies and IT Services	0.20	0.08	0.08	40.8%	40.8%	100.0%
221009 Welfare and Entertainment	0.17	0.14	0.14	83.8%	83.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.19	104.2%	104.2%	100.0%
221012 Small Office Equipment	0.09	0.02	0.02	24.6%	24.6%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.01	0.01	N/A	N/A	100.0%
221016 IFMS Recurrent Costs	0.12	0.12	0.12	101.1%	101.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.11	0.11	0.11	99.5%	99.5%	100.0%
222002 Postage and Courier	0.03	0.04	0.04	154.7%	154.7%	100.0%
222003 Information and Communications Technology	0.14	0.04	0.04	29.9%	29.9%	100.0%
223004 Guard and Security services	0.11	0.12	0.12	105.8%	105.8%	100.0%
223005 Electricity	0.30	0.32	0.32	108.2%	108.2%	100.0%
223006 Water	0.03	0.03	0.03	97.0%	97.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.02	0.02	0.02	71.8%	71.8%	100.0%
224001 Medical and Agricultural supplies	2.63	2.81	2.81	106.5%	106.5%	100.0%
224002 General Supply of Goods and Services	0.80	0.91	0.91	113.7%	113.7%	100.0%
225001 Consultancy Services- Short-term	0.08	0.06	0.06	79.3%	79.3%	100.0%
226001 Insurances	0.51	0.16	0.16	31.7%	31.7%	100.0%
227001 Travel Inland	0.73	0.70	0.70	96.4%	96.4%	100.0%
227002 Travel Abroad	0.04	0.07	0.07	190.0%	190.0%	100.0%
227004 Fuel, Lubricants and Oils	0.54	0.66	0.66	122.5%	122.5%	100.0%
228001 Maintenance - Civil	0.64	0.19	0.19	29.9%	29.9%	100.0%
228002 Maintenance - Vehicles	0.48	0.53	0.53	111.6%	111.6%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.05	0.05	44.6%	44.6%	100.0%
228004 Maintenance Other	0.05	0.01	0.01	24.5%	24.5%	100.0%
Output Class: Outputs Funded	1.56	1.56	1.56	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	1.55	1.55	1.55	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	20.80	2.46	2.46	11.8%	11.8%	100.0%
231001 Non-Residential Buildings	1.00	0.25	0.25	25.0%	25.0%	100.0%
231005 Machinery and Equipment	1.58	0.40	0.40	25.0%	25.0%	100.0%
231006 Furniture and Fixtures	0.85	0.21	0.21	25.0%	25.0%	100.0%
312206 Gross Tax	17.37	1.60	1.60	9.2%	9.2%	100.0%
Grand Total:	51.46	35.32	35.32	68.6%	68.6%	100.0%
Total Excluding Taxes and Arrears:	34.09	33.72	33.72	98.9%	98.9%	100.0%

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:0151 Agricultural Research	34.09	33.72	33.72	98.9%	98.9%	100.0%
Recurrent Programmes						
01 Headquarters	21.08	24.00	24.00	113.9%	113.9%	100.0%
07 National Crops Research	0.62	0.57	0.57	92.3%	92.3%	100.0%
08 National Fisheries Research	0.31	0.31	0.31	99.3%	99.3%	100.0%
09 National Forestry Research	0.20	0.22	0.22	107.3%	107.3%	100.0%
10 National Livestock Research	0.30	0.30	0.30	102.3%	102.3%	100.0%
11 National Semi arid Research	0.29	0.28	0.28	98.3%	98.3%	100.0%

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Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
12	National Laboratories Research	0.69	0.69	0.69	99.5%	99.5%	100.0%
13	Abi ZARDI	0.11	0.10	0.10	94.7%	94.7%	100.0%
14	Bulindi ZARDI	0.10	0.11	0.11	115.6%	115.6%	100.0%
15	Kacwekano	0.12	0.12	0.12	99.5%	99.5%	100.0%
16	Mukono ZARDI	0.13	0.12	0.12	95.9%	95.9%	100.0%
17	Ngetta ZARDI	0.13	0.13	0.13	98.7%	98.7%	100.0%
18	Nabium ZARDI	0.10	0.14	0.14	135.3%	135.3%	100.0%
19	Mbarara ZARDI	0.10	0.11	0.11	116.8%	116.8%	100.0%
20	Buginyaya ZARDI	0.17	0.18	0.18	106.2%	106.2%	100.0%
21	Rwebitaba ZARDI	0.05	0.06	0.06	123.2%	123.2%	100.0%
26	NARO Internal Audit	0.06	0.06	0.06	100.1%	100.1%	100.0%
Development Projects							
0382	Support for NARO	9.55	6.21	6.21	65.1%	65.1%	100.0%
Total For Vote		34.09	33.72	33.72	98.9%	98.9%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research		48.99	38.55	29.47	78.7%	60.2%	76.5%
Development Projects							
1138	EAAPP	18.99	14.83	10.45	78.1%	55.0%	70.4%
1139	ATAAS (Grant) EU, WB and DANIDA Funded	30.00	23.72	19.03	79.1%	63.4%	80.2%
Total For Vote		48.99	38.55	29.47	78.7%	60.2%	76.5%

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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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	2.100	N/A	1.800	1.740	85.7%	82.9%	96.7%
Non Wage	4.093	5.668	4.093	4.018	100.0%	98.2%	98.2%
Development							
GoU	46.716	36.819	36.819	36.690	78.8%	78.5%	99.6%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	52.910	42.487	42.712	42.448	80.7%	80.2%	99.4%
Total GoU+Ext Fin. (MTEF)	52.910	N/A	42.712	42.448	80.7%	80.2%	99.4%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	1.000	N/A	1.000	1.000	100.0%	100.0%	100.0%
Total Budget	53.910	42.487	43.712	43.448	81.1%	80.6%	99.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	52.91	42.71	42.45	80.7%	80.2%	99.4%
Total For Vote	52.91	42.71	42.45	80.7%	80.2%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

□ The changes in implementation modality for FID consultancies delayed the procurement process for two main activities including the assessment of functionality of farmer groups and the review of FID manuals. These two activities had a greater percentage of the allocated funds for FID.

procurements are under way and will be completed in fourth quarter FY 2012/13.

through public private partnerships and consultancies which go through a procurement process that began in quarter three FY 2012/13 and are expected to be completed in quarter four FY 2012/13. Absence of a substantive Agribusiness Development Support Officer who came on board towards the end of second quarter FY 2012/13.

some officers were re-scheduled to be done between the third and fourth quarter FY 2012/13.

be implemented in fourth quarter due to changes in implementation modality. Likewise some of the ICT and design of M&E framework activities under this output area faced changes in implementation modalities with revision of Terms of reference. This did not allow implementation as scheduled. However, the activities are on course for implementation in quarter four.

consultancy for preparation of Human Resource Manual, procuring Motor Vehicle tyres, acquisition of staff

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QUARTER 4: Highlights of Vote Performance

canteen, engraving and transportation of motorcycles, acquisition of office air conditioning equipment and consultancy for developing performance appraisal tool that had a bigger percentage of allocated funds; and they are yet to be completed in fourth quarter.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0154 Agriculture Advisory Services			
Output: 015401 Farmer Institutional development			
Description of Performance:	Initiate partnerships with farmer organisations; assessing the functionality of farmer groups; recruit new groups, review enterprise selection guidelines; Orientation of district staff in newly created districts on enterprise selection guidelines;	<ul style="list-style-type: none"> • <input type="checkbox"/> Technical supervision of FID implementation carried out in 18 selected Districts; 3 in Buginyanya ZARDI (Namutumba, Bugiri and Namayingo), 3 in Mukono ZARDI (Mubende, Gomba and Butambala), 2 in Kachwekano ZARDI (Kisoro and Kabale) and 3 in Mbarara ZARDI (Ntungamo, Mbarara and Isingiro); 3 selected districts in Ngetta ZARDI (Nwoya, Alebtong and Apac), and 3 districts in Nabuin ZARDI (Kumi, Bukedea and Kaberamaido). On-spot guidance was also given to the FID implementers in the districts (DNC, DCDO, DCOs, DPOs) and specific staff in the sub counties (SNCs, CDOs, AASPs). • <input type="checkbox"/> Procured 44,000 farmer group registration forms and 44,000 Farmer group certificates. • <input type="checkbox"/> Expression of Interest (EOI) evaluation report on functionality of Farmer groups by service providers sent to the World Bank for approval. • <input type="checkbox"/> Conducted 4 days' workshop for Training of Trainers (TOT) for conducting capacity building FID implementation for AASPS and SNCs in District local governments where 80 staff (DCDOs, DCOs, DNCs, DPOs, 	Limited funds for the activity

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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>and Personnel Officers) from districts were trained.</p> <ul style="list-style-type: none"> • <input type="checkbox"/> Re-oriented staff in 63 districts on FID guidelines and roles of different stakeholders; covering a total of 315 District staff. • <input type="checkbox"/> Contracted consultant to review FID training manuals signed. • <input type="checkbox"/> Finalised MOUs on partnerships between NAADS and Uganda Meat Producers Cooperative Union (UMPCU); • <input type="checkbox"/> Re-oriented the 5 District staff in each of districts in 2 Zones (Mukono and Kachwekano ZARDI), on the FID guidelines and the roles of the different stakeholders. • <input type="checkbox"/> Held the National Farmer Forum (NFF) delegates' assembly as part of the preparations for constituting the NAADS Board of Directors (BOD) which is now in place. • <input type="checkbox"/> Supported Uganda National Farmers Federation (UNFFE) to develop capacity building plans for HLFOs in Rwebitaba ZARDI. 	
Performance Indicators:			
No. of high level farmer groups strengthened(training & other capability building) and linked to national level farmer organizations	70000	68200	
Output Cost:	US\$ Bn: 1.506	US\$ Bn: 1.387	% Budget Spent: 92.1%
Output: 015402	Technology promotion for priority commodities and farmers' access to information		
Description of Performance:	<p>Institutional Capacity strengthened for the staff the NAADS Secretariat</p> <p>Prioritization of key enterprises undertaken in line with the commodity approach strategy.</p>	<ul style="list-style-type: none"> • <input type="checkbox"/> Conducted two trainings with Agro-input dealers in Kampala area, and Mbarara Zardi- (Mbarara, Kiruhura, Ntungamo and Ibanda District). • <input type="checkbox"/> Initiated procurements for number of technologies, including: Pineapple Value addition Equipment for farmers under FLONA COMMODITIES LTD and Jali Fruit Processing Unit, Coffee Value Addition Equipment for Coffee farmers under National Union of Coffee Agribusinesses and Farm Enterprises Ltd (NUCAFE), Bee Keeping and Honey Production Equipment for Rural Advisory Agriculture and Marketing Services (RAAMS) in Kiruhura District, 	

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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>Dairy genetics (200 dairy heifers, semen) and poultry parent (Layer, Broiler and Kuroiler) under NAADS-NAGRIC Partnership, Poultry technology demonstration materials (10,000 layer chicks, feeds and 100 poultry cages) for peri-urban areas; installation of the medium grain drier to Coffee Growers Cooperative Society in Kapchorwa.</p> <ul style="list-style-type: none"> • <input type="checkbox"/> Assessed 6 production wells in Kabale, Soroti, Kumi, and Kaberamaido districts. • <input type="checkbox"/> Assessment conducted on installation of water for livestock production and irrigation facilities on 4 demonstration farms, 1 in Nyakashashara, 2 in Kenshunga and 1 in Rwemikoma S/counties of Kiruhura District. • <input type="checkbox"/> Assessed 10 drilled production wells subsequent to installation of solar water pumping systems in Soroti, Kumi, and Kaberamaido Districts. • <input type="checkbox"/> Trained 65 Agro-input dealers in safe handling of pesticides and environmental safe guards from the Bugisu Sub-region. • <input type="checkbox"/> Eighteen (18) milk coolers out of twenty (20) installed at the sites of the selected dairy farmer groups. • <input type="checkbox"/> Various technologies were promoted by supporting - Farmers in Butambala District with 20,000 Arabic Coffee Seedlings, Banana farmers in Butambala District with 60,000 Banana pieces, Farmers in Ntungamo District with 1500 bags sweet potatoes vines, Farmers in Ntungamo District with 1000 bags of Cassava cuttings government, Farmers in Bududa district with 1,646.15Kg Maize seeds-H614/513; 8560Kg Beans K132; 21400Kg NPK Fertilizers(25:5:5); 42.8Kg Onion Seeds-Red Creole; 963 packets of 10gms Cabbage Seeds Blue Dynasty, Women Police Spouses and Female Police Officers' farmer groups in Kampala Metropolitan barracks with technology 	

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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>materials (1,500 one day old birds, assorted feeds, drinkers, feeds, vaccines, feeding troughs and pots), Trained Women Groups in Mushroom production Technology, Training of 75 UPDF Officers in Mindset Change and basic agronomic practices, Trained 11 UPDF Veterinary Officers in Artificial Insemination Technology and provided with 11 Artificial Insemination kits:</p> <ul style="list-style-type: none"> • <input type="checkbox"/> Assessed and assembled multipurpose thresher and corresponding thresher power unit/engine; test running done with a tractor and commissioned for use; trained operators in Amuru and Nwoya District Local Governments. • <input type="checkbox"/> Pre-delivery inspection of coffee dryer installation site/structure for Kapkwirwok Cooperative Society in Kapchorwa District done. • <input type="checkbox"/> Replaced gear boxes of three walking tractors with 3 new ones - one in each of Serere, Kitgum and Koboko Districts. • <input type="checkbox"/> Organized 2 day workshop for Innovative Extension Approaches attended by 60 participants. • <input type="checkbox"/> Organized workshop on use of Farmer Voice Radio Approach in Extension, workshop was attended by 25 staff from various districts. • <input type="checkbox"/> Contract committed to supply motorized knap sack sprayers for demonstration purpose. • <input type="checkbox"/> Five (5) MoUs approved; MOU between NAADS and Africa Institute for Strategic Animal Resources Services and Development Makerere University (AFRISA); MOU between NAADS and Agency for National Development (A.N.D); MOU between NAADS and Kigezi Highland Tea Company Ltd; MOU between NAADS and National Genetic Resources and Information Centre (NAGRIC) • <input type="checkbox"/> Coordinated follow up action on task force recoveries in various Districts. • <input type="checkbox"/> Sembeguya Goat Project: 	

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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>Reviewed the accountability of Sembeguya for re imbursement and offered backstopping for improvement (project Manager and Project Coordinator).</p> <ul style="list-style-type: none"> • <input type="checkbox"/> Coordinated the investigations in Manafwa District where Farmers, nursery bed operators and local leadership of the District were met in the matter involving alleged abuse of office. • <input type="checkbox"/> Coordinated investigations in Tororo District in alleged abuse of Office by Sub County NAADS Coordinator (SNC) Tororo Municipality and a final report made in May 2013. • <input type="checkbox"/> Provided quality assurance on Backstopping by MoLG in 42 District Local Governments • <input type="checkbox"/> Draft NAADS Secretariat financial and management reports for Q1 and Q2 in place. • <input type="checkbox"/> Reviewed the District Internal Auditors reports submitted to NAADS Secretariat for Q3 • <input type="checkbox"/> Trained 24 District Internal Auditors on how to meet the expectations of NAADS Secretariat. • <input type="checkbox"/> A report on detailed analysis of the payment status of delegated procurements contained in the MoFPED in place. • <input type="checkbox"/> 12 DNCs were trained to coordinate audit client survey in 72 Districts and the client survey was carried out in the sampled Districts. • <input type="checkbox"/> Frame work procurements for feed mills, grinding mills, milk processing equipment, Treadle pumps, honey handling & processing equipment, poultry hatcheries, grain handling & processing equipment, Knapsack sprayers and motorized cassava chippers bids submitted awaiting evaluation. • <input type="checkbox"/> Supervised the transportation, installation and test running of the medium grain drier to Kapkwirwok Coffee Growers Cooperative Society in Kapchorwa. • <input type="checkbox"/> Contract awarded to supplier and delivery of seven sets of maize milling equipment for Buyende Women groups; ten 	

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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
		sets of maize milling equipment for Ntungamo District Youth groups. •☐The 8 sets of honey and bee wax processing equipment were delivered and temporary stored at the Abi ZARDI awaiting distribution to the 8 Districts of West Nile.	
Performance Indicators:			
No. of strategic enterprises promoted at national level(through provision of inputs & value addition technologies etc)	13	13	
Output Cost:	UShs Bn: 7.297	UShs Bn: 9.285	% Budget Spent: 127.3%
Output: 015403	Agri-business development and market linkage		
Description of Performance:	Implement Commercialization challenge fund (CCF), initiate 10 partnerships, undertake gross margin analysis, value chain analysis to guide enterprise selection and capacity development of LG staff, market surveys and dissemination;	<ul style="list-style-type: none"> •☐Put in place an MOU between NAADS and Farmgain Africa to enable Farmgain Africa to provide market information through Radio Programmes on selected FM stations. •☐ Conducted 4 days' workshop for Training of Trainers (TOT) for conducting capacity building on enterprise selection and agribusiness development skills for AASPS and SNCs in districts. Workshop attended by a cross section of 16 technical staff from districts, MAAIF, Local Governments and NAADS Secretariat. •☐Field validation of available data on Gross Margin Analysis Studies carried out in 4 Districts (Soroti, Iganga, Mbarara and Masaka) including development of Agribusiness Fact sheets as part of dissemination of market information. •☐Carried out Capacity development and training of district & sub county staff to support farmers in enterprise selection and farm level business skills- a Training of Trainers (TOT) for 15 districts in Nabuin Zone. •☐Carried out Capacity development and training of district & sub county staff to support farmers in enterprise selection and farm level business skills- a Training of Trainers (TOT) for 26 District Staff of from the 13 Districts of 	Overtargeting at the planning period

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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>Mbarara ZARDI.</p> <ul style="list-style-type: none"> • <input type="checkbox"/> Partnerships for processing and value addition -High Level Farmer organisation (HLFO) support to Kisoro farmers under the MOU between Kisoro LG and Mugenga Holdings for value addition to Irish Potato (public-private partnership), Held one Consultative meeting with 37 members of Arua, Moyo, Nebbi Bee Keepers Association to plan for procurement of honey processing equipment, Held 3 preparatory meetings with NUCAFE for coffee value chain support, Jali Organic and Flona Commodities Ltd for Pineapple value chain development. • <input type="checkbox"/> Designed 10 Gross Margin Fac Sheet. • <input type="checkbox"/> Evaluation of Expression of Interest for carrying out 10 gross margin analysis studies finalized. • <input type="checkbox"/> Evaluation of expression of interest for carrying out market analysis and value chain studies for 10 enterprises finalized. • <input type="checkbox"/> Evaluation of expression of interest for designing CCF implementation framework partially finalized. • <input type="checkbox"/> A draft agribusiness training guide produced • <input type="checkbox"/> Three (3) partnerships for value addition were initiated, including: -Two partnerships under an MOU arrangement for Value addition on pineapples between NAADS and FLONA Commodities limited in Kayunga and between NAADS and JALI Organic in Bussi Islands in Wakiso District. One partnership for value addition in coffee and supporting capacity building of higher coffee farmers higher level farmer organizations to be implemented by NUCAFE Uganda. • <input type="checkbox"/> Initiated a partnership with Uganda Cooperative Savings and Credit Union Limited (UCSCU) under an MOU arrangement • <input type="checkbox"/> Conducted market research survey on cassava and its value added products in 4 main output markets in the zone. Four major 	

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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
Performance Indicators:		output markets were surveyed in Rwebitaba ZARDI.	
Value of supported agro-enterprises at a national level (Ush Bn)	6	5	
No. of agribusiness and value addition units promoted (i.e agro processing equipment and technologies etc)	200		
Output Cost:	UShs Bn: 1.035	UShs Bn: 0.538	% Budget Spent: 52.0%
Output: 015404	Institutional and Human Capacity strengthened		
Description of Performance:	Capacity building undertaken for 1364 sub country extension service providers and 112 district NAADS coordinators.	<ul style="list-style-type: none"> • <input type="checkbox"/> 23 staff members were facilitated to attend short term trainings. • <input type="checkbox"/> Three Call Centre Agents were recruited and appointed. • <input type="checkbox"/> Final interviews for Librarian and Executive Assistant–Executive Director conducted and pending BOD approval. • <input type="checkbox"/> Interviews were conducted for District NAADS Coordinators of Lyantonde and Nwoya, Napak, Moroto, Bukedea and Bududa. • <input type="checkbox"/> Facilitated farmers under UNFFE to attend the Nairobi International Agricultural show. • <input type="checkbox"/> Supported consultative Workshops for Youth Strategy Exercise. • <input type="checkbox"/> Supported training for farmers in collaboration with NARO under the China Protocol for ATDC Project in Ministry of Agriculture. • <input type="checkbox"/> Sponsored an agricultural study tour for Kabarole District stakeholders in Rwanda. • <input type="checkbox"/> Participated in the World Food day Celebrations hosted at Mbarara ZARDI. • <input type="checkbox"/> Guidelines for recruitment of AASPs and SNCs developed and disseminated to all Districts. • <input type="checkbox"/> The NAADS Employment Contract was revised and approved for use by the Attorney General; employment contracts for 20 employees were prepared and signed. • <input type="checkbox"/> A 4 day workshop to develop an agribusiness training guide to be used by NAADS programme implementers at District and sub- 	Funds were not enough to train all AASPs and programme officers and those not trained will be trained in the FY 2013/14

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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>county where a draft agribusiness training guide was produced.</p> <ul style="list-style-type: none"> • <input type="checkbox"/> Four mind-set change trainings were conducted in Nwoya, Ngetta, Kabarole and Masaka District Local Governments. • <input type="checkbox"/> Construction of the NFLC buildings at Kampiringisa including office block, classrooms, dining/kitchen, dormitories for trainees, staff/instructors accommodation, animal houses (poultry and piggery) and green houses for vegetables and mushroom started; Draft curriculum and draft training manual for the National Farmers Leadership Centre developed. • <input type="checkbox"/> Training of Trainers (TOT) mind set training was conducted in Kabarole District to train a core team of change agents (District Production Committee members, District Production Officer, District NAADS Coordinator, Sub-county NAADS coordinators, Agricultural advisory service providers and selected councillors). • <input type="checkbox"/> Two meetings were held with MAAIF and KOICA to review implementation progress as well as preparing for the NFLC Ground breaking ceremony. • <input type="checkbox"/> NAADS Secretariat engineer carried out a survey on alternative water sources for the NFLC. From the preliminary findings, the feasible option is to drill water from underground. • <input type="checkbox"/> Conducted orientation and training (farmer institutional development, enterprise selection, business skills) of AASPs and SNCs; 219 (Bulindi Zardi); 186 (ABI Zardi); 176 (Rwebitaba Zardi); 313 (Mbarara zardi). • <input type="checkbox"/> Organized 6 consultative meetings for the consultants to share views with Secretariat, Zonal and Districts on formulation of the Human Resources policy Manual. • <input type="checkbox"/> Draft Performance appraisal tool presented to and discussed by staff. 	

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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
		<ul style="list-style-type: none"> •☐Trained 1,364 Sub County NAADS Coordinators (SNCs) and Agricultural Advisory Service providers (AASPs) in five ZARDIs of Mbarara (313), Bulindi (219), Kachwekano (204), Ngetta (230), Buginyanya (398). •☐Trained 150 youths from Ankole districts on life skills, farming techniques and practical principles of farming as a business held in Mbarara District. •☐Exchange visits for 15 DNCs and 15 Farmers from Kitgum, Lamwo, Agago, Pader, Gulu, Nwoya, Amuru, Lira, Apac, Oyam, Kole, Alebtong, Otuke, Dokolo and Amolatar conducted in Kabarole district. •☐Conducted one training on facilitating Farmer Field School for 26 people including 13 staff and 13 farmer leaders in Buginyanya ZARDI. •☐Rwebitaba ZARDI conducted one study tour for 22 cassava and rice farmers, 4 ZARDI staff and 7 DNCs to NACRRI and AEATRI and Source of the Nile Agricultural and Trade Show in Jinja for exposure to production and processing technologies for cassava and rice. •☐Conducted needs assessment o existing HLFOs in the Districts of Kabarole, Kasese, Kyenjojo, Kamwenge and Kyegegwa Districts in Rwebitaba ZARDI. •☐Conducted capacity building training for 30 Coffee farmers along value chain development from Kabarole and Bundibugyo in Rwebitaba ZARDI. •☐National Farmers Leadership Centre (NFLC) ground breaking ceremony conducted and presided over by the Hon. Minister MAAIF and His Excellency the Ambassador of the Republic of Korea to Uganda •☐Draft NFLC organization structure, staffing and recruitment criteria in place •☐Developed a proposal for the village model project for the NFLC-Kampiringisa •☐Procurement process for extension of water to the NFLC 	

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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
		site commenced. • <input type="checkbox"/> Preparation for extension of power to the NFLC in advanced stage. • <input type="checkbox"/> Two Monitoring visits conducted for the civil works at the NFLC site • <input type="checkbox"/> 3 Management meetings for the NFLC held.	
Performance Indicators:			
% of AASPS and programme officers trained in specialized skills	4080	3141	
Output Cost:	US\$ Bn: 2.180	US\$ Bn: 1.763	% Budget Spent: 80.9%
Output: 015407	Joint Prioritization, planning for adaptive research conducted		
Description of Performance:	Conducting 9 joint NARO/NAADS planning meetings at the zonal level Enterprise prioritization exercise undertaken by districts in accordance with the commodity approach strategy	• <input type="checkbox"/> 104 soil samples and 104 soil analyses from 26 sub counties and 104 villages to ascertain soil status in the zone in Mbarara ZARDI undertaken. • <input type="checkbox"/> 80 farmers were trained on various agronomic practices for community seed production, Post harvest handling, grading and sorting problems from 8 Districts namely; Rakai, Mbarara, Mitooma, Kiruhura, Ibanda, Buhweju, Lyantonde and Ntungamo on Beans and pasture community seed multiplication. • <input type="checkbox"/> Established 24 demonstration plots for pasture grasses and legumes in the Districts of Kiruhura, Ibanda, Mbarara, Ntungamo. The focus were Chlorisgayana, Panicum maximum, Greenleaf desmodium, Centrocema, Glycine, Dolichos, lablab etc. • <input type="checkbox"/> 10 sites identified for cassava, 2 sites in Katakwi for rice. 1 in Teso sub region for improved goats; Land reparation and planting of sites ongoing in 10 sites in Nabuin ZARDI. • <input type="checkbox"/> Prepared 11 groups for adaptive research in Kween for Apples, Bukwo for Bananas, Bulambuli for Horticulture, Bududa for Coffee, Manafwa for Irish Potatoes, Tororo for Cassava, Pallisa for Rice, Buyende for Dairy, Kapchorwa for Wheat, Mbale for Beans and Bugiri for Rice in Buginyanya ZARDI. <input type="checkbox"/>	Strengthened NARO-NAADS interface and other key stakeholders at zonal level.

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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
		<ul style="list-style-type: none"> • <input type="checkbox"/> Capacity building of District Adaptive Research Support Teams (DARST s) in 46 districts was done in Mukono, Bulindi, Mabarara and Abii ZARDI. • <input type="checkbox"/> 70 stakeholders participated in Rice MSIP in Bulindi ZARDI. • <input type="checkbox"/> Four (4) district MSIPs on dairy enterprise formed in Kachwekano ZARDI. • <input type="checkbox"/> 2 zonal MSIPs (1 dairy and 1 banana) organized and assess progress and agreeing on a way forward. Steering committees for Banana and Dairy put in place in Mbarara ZARDI. • <input type="checkbox"/> Capacity built of 263 SNCs and Chairperson FF on establishment, functionality and management of MSIPs in Mbarara ZARDI. • <input type="checkbox"/> 2 Zonal Level MSIPs constituted for Coffee and Maize Value chains with substantive steering committees conducted in Masaka and Luwero in Mukono ZARDI. • <input type="checkbox"/> Three (3) commodity platforms on poultry, Rice Cassava and 1 zonal MSIPS meeting held in Nabuin ZARDI. • <input type="checkbox"/> Formed MSIP for cassava in Abii ZARDI. • <input type="checkbox"/> Conducted 1 training on Multi-Stakeholder Innovation Platforms for Agri- Business stakeholders in Buginyanya ZARDI. • <input type="checkbox"/> 1 Zonal MSIP established on coffee in Buginyanya ZARDI. • <input type="checkbox"/> Joint NARO - NAADS Planning meetings conducted in 9 Zones at Zonal level in Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin ZARDIs. • <input type="checkbox"/> Zonal level Planning and Review meetings conducted in 9 Zones of Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin ZARDIs. 	
Performance Indicators:			
No. of farmers participating in generating research needs	68200	70000	
Output Cost:	US\$ Bn: 1.160	US\$ Bn: 1.137	% Budget Spent: 98.0%
Output: 015409	Research-extension-farmer linkage strengthened		

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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
Description of Performance:	Zonal staff facilitated to undertake extension and research linkages	<ul style="list-style-type: none"> • <input type="checkbox"/> Conducted technical backstopping/capacity building of DARSTs members: 27 in three districts of Kiryandongo, Hoima and Masindi in Bulindi ZARDI; 28 in 7 districts of Rwebitaba ZARDI and 20 Districts in Mukono ZARDI. • <input type="checkbox"/> Jointly with NARO conducted farmer field days for BBW control in Bukiro sub-county, (Mbarara district) and Kashekuro Sub-county (Sheema district). • <input type="checkbox"/> Conducted capacity building for the DARST members (including SNCs, AASPS and farmers) to clearly articulate adaptive research priorities and in establishment of adaptive research trials built in the 13 districts (Mbarara Zardi; Rwebitaba Zardi), Conducted technical backstopping for DARST teams and key stakeholders in five Districts (Bulindi Zardi) and 15 Districts (Nabuin Zardi). • <input type="checkbox"/> 8 employment contracts through prompt payment of staff salaries. • <input type="checkbox"/> 6 sites cassava (Kiryandongo), 2 sites citrus (Hoima) and 2 sites fisheries (Hoima and Masindi) of adaptive research trials established In Bulindi ZARDI. • <input type="checkbox"/> 17 trials monitored in Kachwekano. • <input type="checkbox"/> Participated in farmer field days for BBW control in Bukiro sub county, Mbarara district and Kashekuro Subcounty, Sheema Districts; 190 Sub county technical staff (SNCs and AASPs) trained on establishment and management of adaptive research trials; Monitored performance of adaptive research Trials in 13 districts at farmer site in Mbarara ZARDI • <input type="checkbox"/> 38 farmers trained on techniques for Cassava multiplication at Mukono ZARDI, 2 Citrus Adaptive trials established in Kalangala, Aailed planting materials for 40 acres of Pumpkin seed(Orphaned crop), Supported rice seed multiplication (2 acres) 	N/A

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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>with Fertilizers and Herbicides, Supported control of Whiteflies in Cassava Multiplication site in Kayunga in Mukono ZARDI.</p> <ul style="list-style-type: none"> • □ 10 cassava sites, planted (NASE 14) in Soroti, Amuria, Serere, Kmaido, abim, Katakwi and Bukedea, 10 groundnuts sites established with new varieties Serenut 2 and 5) in Soroti, Serere, Ngora, Kumi, bukedea and Abim; 10 Goat demonstration/breeding sites in Soroti, Abim, Kabong, Moroto, Napak, Nprit, Amudat, Amuria, Kaberamaido and Soroti established in Nabuin ZARDI. • □ Developed 3 partnerships for adaptive research; With The University of California Davis on the manufacture and use of Biochar as a soil amendment for poor soil fertility (Biochar technology), Busitema University for fabricating value addition small agro-processing equipment, and Sasakawa for post harvest handling equipment • □ 15 acres of rice multiplication In the Districts of Tororo, Pallisa and Namutumba; 2Indegenous Micro Organism (IMO) trial site in JinjaWairaka T/C and Sironko in Buginyanya ZARDI • □ established partnership with NASECO seed company, Africa 2000 Network an NGO and established trial sites in 7 Districts demonstrating the control of striga with IRR maize compared with H10 in Namutumba, Kamuli, Iganga, Kaliro, Bugiri, Namayingo, Tororo and supported 70 farmers each with 10Kgs for an acre in Buginyanya ZARDI: • □ Trained staff (18) and farmers (20) on cassava brown streak virus in the Districts of Tororo, Budaka, Pallisa , Busia , Kibuku in Buginyanya ZARDI. • □ Monitored on farm adaptive research trials on improved cassava and potato varieties that were established in 7 Districts of the western highlands agro-ecological zone in Rwebitaba ZARDI. 	

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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
No. of farmers/groups hosting Adaptive research/multiplication sites	448	448	
Output Cost:	UShs Bn: 1.405	UShs Bn: 1.039	% Budget Spent: 74.0%
Output:015413	Monitoring/Quality assurance on priority commodities		
Description of Performance:	Supervision, Monitoring and evaluation for implementation of the commodity approach strategy in the 1364 sub counties and 112 districts.	<ul style="list-style-type: none"> • <input type="checkbox"/> Consolidated commodity priorities from district local governments under the commodity approach. • <input type="checkbox"/> NAADS Quarter one and two reports on Supervision, Monitoring and Evaluation of the commodity approach were submitted to MAAIF. • <input type="checkbox"/> Joint monitoring was conducted by NAADS, MAAIF and MoLG on priority commodities and on-going. 	Agricultural Sector-wide monitoring and evaluation framework for the commodity approach not yet completed.
Output Cost:	UShs Bn: 0.340	UShs Bn: 0.255	% Budget Spent: 74.9%
Vote Function Cost	UShs Bn: 52.910	UShs Bn: 42.448	% Budget Spent: 80.2%
Cost of Vote Services:	UShs Bn: 52.910	UShs Bn: 42.448	% Budget Spent: 80.2%

* Excluding Taxes and Arrears

High expectations way beyond the available resources among stakeholders which end up affecting the planned activities due to adjustments.

local governments do not comply with reporting requirements although there seems to be an improvement of late. average of 50%.

ATAAS project budget provisions.

certain procurements.

and Sub-Counties is still behind the Agricultural seasons in most parts of the country.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Undertake capacity development of farmer advisors in all districts. Undertake quality assurance and technical audit for advisory services	Capacity development of 3141 Agricultural Advisory Service Providers and other programme officers undertaken	Funds were not enough to train all AASPs and other programme officers.

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Planned Actions:	Actual Actions:	Reasons for Variation
Implementation of Commercialisation Challenge Fund for food security and export priority enterprises.	6 MOUs under public private partnerships signed	Recent Changes in implementation modalities of Commercialization Challenge Fund (CCF) following the Joint Donor ATAAS Supervision Mission in January 2013 which has led to reviewing the implementation Guidelines. Guidelines are still being reviewed.
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Engage with private seed producers in the multiplication of seed and planting materials	NAADS is participating in the on-going Public Private Partnership arrangements within the Agriculture Sector's commodity approach to support seed multiplication	This is a sector wide arrangement with leadership in Ministry of Agriculture Animal Industry and Fisheries (MAAIF) Headquarters.

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:0154 Agriculture Advisory Services	52.91	42.71	42.45	80.7%	80.2%	99.4%
Class: Outputs Provided	48.61	40.63	40.13	83.6%	82.6%	98.8%
015401 Farmer Institutional development	1.51	1.27	1.39	84.5%	92.1%	109.0%
015402 Technology promotion and farmer access to information	7.30	9.38	9.29	128.5%	127.3%	99.0%
015403 Agri-business development and market linkages	1.03	0.54	0.54	52.7%	52.0%	98.7%
015404 Service provider and institution capacity development	2.18	1.77	1.76	81.1%	80.9%	99.8%
015405 Planning, monitoring/quality assurance and evaluation	7.99	5.22	5.12	65.3%	64.1%	98.1%
015406 Secretariat Programme management and coordination	14.26	11.77	11.48	82.5%	80.5%	97.6%
015407 Joint Prioritization, planning for adaptive research conducted	1.16	1.14	1.14	98.2%	98.0%	99.8%
015408 Sustainable Land Management(SLM) Technology packages promoted	0.86	0.28	0.27	32.0%	31.8%	99.5%
015409 Research-extension-farmer linkage strengthened	1.40	1.04	1.04	74.2%	74.0%	99.8%
015410 Commercialization Challenge Fund	1.32	0.72	0.70	55.0%	53.2%	96.7%
015411 Technology promotion for priority commodities	3.23	3.23	3.23	100.0%	100.0%	100.0%
015412 Agribusiness Development for priority commodities	6.02	4.01	3.93	66.6%	65.2%	97.9%
015413 Monitoring/Quality assurance on priority commodities	0.34	0.25	0.25	74.9%	74.9%	100.0%
Class: Capital Purchases	4.30	2.08	2.31	48.5%	53.8%	111.0%
015476 Purchase of Office and ICT Equipment, including Software	4.00	1.92	2.16	48.0%	53.9%	112.3%
015478 Purchase of Office and Residential Furniture and Fittings	0.30	0.16	0.16	54.3%	51.8%	95.5%
Total For Vote	52.91	42.71	42.45	80.7%	80.2%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	48.61	40.63	40.13	83.6%	82.6%	98.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.69	4.01	3.94	85.5%	84.2%	98.4%
211103 Allowances	0.61	0.51	0.51	82.9%	84.2%	101.6%
212101 Social Security Contributions (NSSF)	0.43	0.43	0.42	100.0%	98.8%	98.8%
213004 Gratuity Payments	0.92	0.82	0.82	88.9%	88.9%	100.0%
221001 Advertising and Public Relations	0.40	0.40	0.39	98.1%	97.0%	98.8%
221002 Workshops and Seminars	0.44	0.37	0.36	83.5%	80.8%	96.8%
221003 Staff Training	1.19	0.68	0.65	57.1%	54.8%	96.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	99.4%	99.4%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector etc)	0.09	0.05	0.04	50.0%	42.4%	84.9%
221006 Commissions and Related Charges	0.35	0.35	0.29	100.0%	84.1%	84.1%
221008 Computer Supplies and IT Services	0.22	0.22	0.20	100.0%	90.9%	90.9%
221009 Welfare and Entertainment	0.28	0.19	0.20	68.3%	69.1%	101.1%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.57	0.55	0.53	97.1%	93.5%	96.4%
221016 IFMS Recurrent Costs	0.20	0.12	0.12	58.3%	58.3%	99.9%
221017 Subscriptions	0.01	0.01	0.01	100.0%	66.9%	66.9%
222001 Telecommunications	0.25	0.15	0.15	60.0%	58.6%	97.7%
222002 Postage and Courier	0.03	0.02	0.02	66.7%	66.7%	100.0%
222003 Information and Communications Technology	2.00	1.33	1.27	66.7%	63.3%	94.9%
223003 Rent - Produced Assets to private entities	1.36	1.36	1.36	100.0%	99.9%	99.9%
223004 Guard and Security services	0.15	0.07	0.06	46.3%	42.7%	92.1%
223005 Electricity	0.19	0.14	0.14	73.5%	73.5%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	99.5%	99.5%
224001 Medical and Agricultural supplies	18.34	17.95	17.75	97.9%	96.8%	98.9%
224002 General Supply of Goods and Services	5.21	4.37	4.45	83.9%	85.3%	101.8%
225001 Consultancy Services- Short-term	7.41	3.98	3.96	53.7%	53.4%	99.4%
225002 Consultancy Services- Long-term	0.25	0.12	0.08	50.0%	31.6%	63.2%
227001 Travel Inland	1.79	1.51	1.52	84.3%	85.0%	100.9%
227002 Travel Abroad	0.19	0.12	0.12	64.3%	62.3%	96.9%
227004 Fuel, Lubricants and Oils	0.54	0.42	0.42	77.5%	76.9%	99.2%
228002 Maintenance - Vehicles	0.35	0.26	0.24	75.5%	68.1%	90.2%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.04	0.04	66.7%	61.8%	92.8%
Output Class: Capital Purchases	5.30	3.08	3.31	58.2%	62.5%	107.4%
231005 Machinery and Equipment	4.00	1.92	2.16	48.0%	53.9%	112.3%
231006 Furniture and Fixtures	0.30	0.16	0.16	54.3%	51.8%	95.5%
312206 Gross Tax	1.00	1.00	1.00	100.0%	100.0%	100.0%
Grand Total:	53.91	43.71	43.45	81.1%	80.6%	99.4%
Total Excluding Taxes and Arrears:	52.91	42.71	42.45	80.7%	80.2%	99.4%

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:0154 Agriculture Advisory Services	52.91	42.71	42.45	80.7%	80.2%	99.4%
Recurrent Programmes						
01 Headquarters	6.19	5.89	5.76	95.2%	93.0%	97.7%
Development Projects						
0903 Government Purchases	46.72	36.82	36.69	78.8%	78.5%	99.6%
Total For Vote	52.91	42.71	42.45	80.7%	80.2%	99.4%

* Excluding Taxes and Arrears

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

Vote: 155 Uganda Cotton Development Organisation

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
Recurrent Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.411	1.411	1.411	1.411	100.0%	100.0%	100.0%
Development GoU	2.196	1.882	1.882	1.882	85.7%	85.7%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.607	3.293	3.293	3.293	91.3%	91.3%	100.0%
Total GoU+Donor (MTEF)	3.607	N/A	3.293	3.293	91.3%	91.3%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.707	3.29258140	3.293	3.293	88.8%	88.8%	100.0%
(iii) Non Tax Revenue	2.839	N/A	3.027	3.027	106.6%	106.6%	100.0%
Grand Total	6.546	3.29258140	6.320	6.320	96.6%	96.5%	100.0%
Excluding Taxes, Arrears	6.446	3.29258140	6.320	6.320	98.1%	98.0%	100.0%

* 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:0152 Cotton Development	6.45	6.32	6.32	98.1%	98.0%	100.0%
Total For Vote	6.45	6.32	6.32	98.1%	98.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lengthy procurement processes affected ability to absorb funds under the Development budget.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0152 Cotton Development			
Output: 015201 Provision of cotton planting seeds			
Description of Performance:	- <input type="checkbox"/> Organise procurement of 5,000 Mt of fuzzy seed - <input type="checkbox"/> Organise processing fuzzy seed to produce about 4,000 Mt of delinted and graded seed for distribution to farmers. <input type="checkbox"/> Activities to be implemented with support from ginners.	4,357 Mt of fuzzy seed were purchased, 3,487 Mt of delinted and graded seeds were produced and distributed in Eastern, Northern, West Nile, Western and Mid-West & Central Regions.	Quantity of fuzzy seed procured was reduced due to low demand from farmers arising from the previous season's drop in cotton prices.
Performance Indicators:			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	5000	4357	
Output Cost:	US\$ Bn: 0.657	US\$ Bn: 0.596	% Budget Spent: 90.7%
Output: 015202 Seed multiplication			
Description of Performance:	- Mobilise seed growers to establish about 15,000 acres under seed multiplication - <input type="checkbox"/> Produce about 4,800 Mt of certified seed.	- A total of about 13,300 acres were planted under seed multiplication in Serere, Rubirizi, Amolator and Buliisa - About 2,900 Mt of certified fuzzy seed were produced.	Seed production and quality were affected by drought in the early part of the growing season and excessive rains at harvesting time.
Performance Indicators:			
Quantity of Seed produced (Metric Tonnes)	4800	2900	
No. of acres planted	15,000	13300	
Quality (Germination Rate) of seed produced	90%	80	
Output Cost:	US\$ Bn: 0.750	US\$ Bn: 0.575	% Budget Spent: 76.7%
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Description of Performance:	- <input type="checkbox"/> Mobilise farmers for establishment of about 300,000 acres of cotton - <input type="checkbox"/> Produce 250,000 bales of lint. - <input type="checkbox"/> Establish 3,000 demonstration plots for training farmers	- 2,950 demonstration plots (545 with fertilizer, 265 with herbicide and 2,140 for good agronomy) were established in Eastern, Northern, West Nile, Mid-West & Central and Western Regions. - 102,619 bales of lint were purchased Nationwide.	Establishment of demonstration plots and crop performance were affected by drought in the early part of the growing season and excessive rains at harvesting which resulted in loss in yields and lower quality of lint.
Performance Indicators:			
No. Demonstration plots for farmer training established	3000	2950	
No. Bales of lint produced	250000	102619	
Quality (% Of Bales in Top 3 Grades) of lint produced	85%	62	
Output Cost:	US\$ Bn: 1.640	US\$ Bn: 0.696	% Budget Spent: 42.4%
Output: 015204 Cotton targeted extension services			
Description of Performance:	Organise and coordinate recruitment of 300 Field Extension Workers (FEWs).	320 Field Extension Workers were trained and deployed in Eastern, Northern, West Nile,	The number of extension workers was increased in order to intensify farmer mobilization

Vote: 155 Uganda Cotton Development Organisation

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
	☐Activities to be implemented with support from ginners.	Mid-West and Western Regions.	and counteract negative publicity arising from the previous season's drop in prices.
Performance Indicators:			
No. Extension workers recruited	300	320	
Output Cost:	US\$ Bn: 0.567	US\$ Bn: 0.470	% Budget Spent: 83.0%
Output: 015205 Provision of pesticides and spray pumps			
Description of Performance:	Organise and coordinate the procurement of 800,000 units of pesticides, 5,000 spray pumps and 75 Mt of fertilizers. ☐Activities to be implemented with support from ginners.	- 700,000 units of pesticides, 5,000 spray pumps and 915 Mt of NPK and Urea fertilizers were purchased. - 380,000 units of pesticides, 2,733 spray pumps and 632 Mt of fertilizers were distributed to farmers.	- The quantity of pesticides procured was reduced due to anticipated low demand by farmers. - The demand and Up-take of inputs by farmers were low due to low morale towards cotton production arising from the previous season's drop in prices.
Performance Indicators:			
Quantity of pesticides purchased and distributed to farmers	800000	700000	
No. of spray pumps purchased and distributed	5000	5000	
Output Cost:	US\$ Bn: 0.236	US\$ Bn: 0.180	% Budget Spent: 76.1%
Output: 015206 Mechanisation of land opening			
Description of Performance:	Procure and distribute 1,000 ox-ploughs to cotton farmers	- 1,000 additional ox-ploughs were procured. - A total of about 61,700 acres were ploughed for cotton and about 35,400 acre were ploughed for other crops by the ox-ploughs supplied in 2011 & 2012. - 8,023 acres were ploughed by tractors in Eastern, Northern, West Nile, Mid-West and Western regions.	None
Performance Indicators:			
No. of oxen and ploughs procured and distributed	1,000	1000	
Output Cost:	US\$ Bn: 0.400	US\$ Bn: 0.400	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 6.446	US\$ Bn: 6.320	% Budget Spent: 98.0%
Cost of Vote Services:	US\$ Bn: 6.446	US\$ Bn: 6.320	% Budget Spent: 98.0%

* Excluding Taxes and Arrears

Drop in cotton prices during the previous season and the resultant negative publicity as well as erratic weather patterns affected cotton production.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 155 Uganda Cotton Development Organisation

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:0152 Cotton Development	3.61	3.29	3.29	91.3%	91.3%	100.0%
Class: Outputs Provided	1.41	1.41	1.41	100.0%	100.0%	100.0%
015201 Provision of cotton planting seeds	0.36	0.36	0.36	100.0%	100.0%	100.0%
015202 Seed multiplication	0.31	0.31	0.31	100.0%	100.0%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.15	0.15	0.15	100.0%	100.0%	100.0%
015204 Cotton targeted extension services	0.06	0.06	0.06	100.0%	100.0%	100.0%
015205 Provision of pesticides and spray pumps	0.14	0.14	0.14	100.0%	100.0%	100.0%
015206 Mechanisation of land opening	0.40	0.40	0.40	100.0%	100.0%	100.0%
Class: Capital Purchases	2.20	1.88	1.88	85.7%	85.7%	100.0%
015271 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
015272 Government Buildings and Administrative Infrastructure	0.80	0.68	0.68	85.7%	85.7%	100.0%
015277 Purchase of Specialised Machinery & Equipment	1.30	1.10	1.10	84.6%	84.6%	100.0%
Total For Vote	3.61	3.29	3.29	91.3%	91.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.41	1.41	1.41	100.0%	100.0%	100.0%
211103 Allowances	0.27	0.27	0.27	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.82	0.82	0.82	100.0%	100.0%	100.0%
227001 Travel Inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel Abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.30	1.88	1.88	82.0%	82.0%	100.0%
231001 Non-Residential Buildings	0.74	0.63	0.63	84.6%	84.6%	100.0%
231005 Machinery and Equipment	1.20	1.00	1.00	83.3%	83.3%	100.0%
281503 Engineering and Design Studies and Plans for Capital	0.11	0.11	0.11	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.06	0.06	0.06	100.0%	100.0%	100.0%
311101 Land	0.10	0.09	0.10	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.71	3.29	3.29	88.8%	88.8%	100.0%
Total Excluding Taxes and Arrears:	3.61	3.29	3.29	91.3%	91.3%	100.0%

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:0152 Cotton Development	3.61	3.29	3.29	91.3%	91.3%	100.0%
Recurrent Programmes						
01 Headquarters	1.41	1.41	1.41	100.0%	100.0%	100.0%
Development Projects						
1219 Cotton Production Improvement	2.20	1.88	1.88	85.7%	85.7%	100.0%
Total For Vote	3.61	3.29	3.29	91.3%	91.3%	100.0%

* Excluding Taxes and Arrears

Vote: 160 Uganda Coffee Development 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Non Wage	2.912	2.912	2.912	2.879	100.0%	98.9%	98.9%
Development							
GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	2.912	2.912	2.912	2.879	100.0%	98.9%	98.9%
Total GoU+Donor (MTEF)	2.912	N/A	2.912	2.879	100.0%	98.9%	98.9%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	2.912	2.9123	2.912	2.879	100.0%	98.9%	98.9%
(iii) Non Tax Revenue	12.830	N/A	12.162	12.162	94.8%	94.8%	100.0%
Grand Total	15.742	2.9123	15.075	15.042	95.8%	95.6%	99.8%
Excluding Taxes, Arrears	15.742	2.9123	15.075	15.042	95.8%	95.6%	99.8%

* 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:0153 Coffee Development	15.74	15.07	15.04	95.8%	95.6%	99.8%
Total For Vote	15.74	15.07	15.04	95.8%	95.6%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Revenue

- The negative variance in Cess is as a result of downward movement in exchange rate and average price per kilo compared to budget

Expenditure

- The over expenditure in Nursery support and plantlet production is due to up scaled planting and generation of planting material. This causes buildup of payment arrears to supplier of plantlets from one budget year to the next.
- As a result of the long procurement process, there will be underperformances in some activities and this will lead to spillovers in the subsequent year.
- Some activities like generation of planting material are affected by weather and emergence of new pests and diseases and this affects the rate of programme implementation and costs.
- New biotechnology processes like tissue culture whose protocols are not known cause delays in procurement

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

and accomplishment of activities

- ☐ Shade tree seedlings are below target because distributions of albizia seed is on halt as preliminary research findings indicate that it is an alternate host to the black twig borer
- ☐ The generation of the coffee wilt resistant coffee lines is below target because of the slow biological growth process associated with tissue culture, inspite of contracting the activity to a private supplier.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0153 Coffee Development			
Output: 015301	Production, Research & Coordination		
Description of Performance:	14 million coffee seedlings of Robusta, 16 million of Arabica and 6 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 2 million CWD-R raised through tissue culture by the private sector	41.62 million seedlings raised; - 22.44 Million seedlings Robusta raised - 19.18 Million seedlings Arabica raised •- 2.0 Million Agro Forestry Tree Shade seedlings raised (375,000 potted) •- 2.6 MT of Arabica and Robusta produced for distribution to CBNs and Private nurseries •☐ - No Regional CWD-R weaning centres established •☐ - 44 CWD -R Nursery sites established and sites supported •☐ 1 .03 million of the new 7 line CWD-R plantlets raised •☐- 26,300 plantlets weaned and hardened •☐ Total of 44 sites, each of 10,000 seedlings capacity - 0.44 million seedlings raised. •☐ Pests and diseases occurrence being reported quarterly •☐ Reduced rates of infection and attack of Leaf Rust and Black Twig Borer. •☐ 16 demonstration on Integrated pest Management (IPM) set up. A)☐- 14.52 million seedlings distributed and planted by the identified Groups b)☐ 415,000 seedlings planted by commercial coffee farmers in	= On target seedlings raised because of available seed.

Vote: 160 Uganda Coffee Development Authority

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>total</p> <ul style="list-style-type: none"> •☐ 31,471 Coffee farmers rehabilitated their fields through communal effort. - 231 Coffee farms demonstrated appropriate soil and water management practices for hilly areas •☐-5 districts per region involving 50 farmers each, participated in farmer competitions. A)☐- 32 farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained b)☐ 2 farmer group supported to access external markets. •☐ Certification programme developed and organic farmers and extensionists trained •☐ Increased awareness in certification created. •☐- 5.625 MT certified coffee exported to the US market •☐ Different soil characteristics identified •☐- 375 Copies of manual printed & distributed -☐-300,000 seedlings planted by farmers under sustainable coffee programmes •☐ Translated into 1 local languages and Printed 500 Brochures on Management of Pests and Disease under Organic Production system •☐ 1260 Farmer fields mapped out, •☐ - 3 Certificates registered •☐ 4 Farmer group was able to sell coffee to sustainable markets •☐- No farmer group implemented traceability concept. A)☐- 507 Buying Stores registered and licensed b)☐- 152 Primary Processing Factories Licensed •☐- 15 Export Grading factories registered and licensed a)☐- 300 Processors and Buyers Trained in 22 Sensitization Seminars •☐ 17 field quality improvement teams per Region set up for Crackdown. A)☐- 432 Seminars carried out and 41,400 Farmers trained on GAPs. B)☐ 22 District Coffee Platforms 	

Vote: 160 Uganda Coffee Development Authority

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>facilitated to carry out coffee activities</p> <p>c) National Steering committee met 11 times to discuss value chain activities</p> <p>d) Inputs Dealer- Farmer and other stakeholder linkage strengthened</p> <p>e) 1 Annual stakeholder Meeting held attended by over 300 stakeholders.</p> <p>F) New strategies presented and views collected at the Annual stakeholder meeting, and New Research findings disseminated</p> <p>a) 6 inter-district Farmers Study Tours undertaken</p> <p>b) 75 farmers per region learnt new GAPs and Improved coffee quality</p> <p>e) 50 radio programmes aired per region</p> <ul style="list-style-type: none"> • Regular technical support given to 10 core nurseries located in Buganda, Busoga, South-western and western. • 100 CWD resistant Robusta genotypes planted in trials evaluated; - At least 11 recently selected CWD-R genotypes advanced to on-farm evaluation; - At least 125 hybrid progenies of crosses between resistant and susceptible clones evaluated on-station at Kizuza • Trials of 2 Indian maintained. - Preliminary leaf rust data collected on the 2 Indian lines. - Trials of 17 newly selected lines established in on-station and on-farm; • IPM trials for CBD and CLR established on-station and 1 locations on-farm. 	
	Output Cost: US\$ Bn: 8.264	US\$ Bn: 7.850	% Budget Spent: 95.0%
Output: 015303	Value Addition and Generic Promotion Undertaken		
Description of Performance:	Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops	- Participated in 6 trade shows; UMA, World Food Day, Golden Jubilee independence show, MAAIF Jinja, UNAA, World AIDS day in Rakai. Participated in the SCAA in USA - Participated in 3 coffee production campaign shows (Lwengo, Rakai & Ntungamo) -- 3500 brochures disseminated - 17 trained in Barista skills - 60kgs of R&G coffee	Production campaign shows re-scheduled to next year 2nd quarter.

Vote: 160 Uganda Coffee Development Authority

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>distributed to the Uganda Police</p> <ul style="list-style-type: none"> • 60 kgs of R&G coffee distributed to Muslims during idi festival • Participated in the 7 monthly Corporate 4 baristas trained for the UNBC competitions • 20 Barista finalists Trained by international trainer prior to the 6th UNBC • 1 espresso machine & Auto dosing grinder acquired • 13 Barista Judges calibrated & presided over the 6th UNBC University coffee clubs supported to hold bazaars • participated in 2 exhibitions, SCAJ Japan & Yeosu Expo 2012 Korea - Participated in the IACO General Assembly in November 2012 - Participated in the ICO meeting in September 12 - Barista judge trained in Singapore. - 1 Barista judge recertified in France. - Participated in 1 Corporate League matches. - Participated in the 4th Africa Barista Championship in Munyonyo, Kampala. - 198,618 bags exported to Egypt and the Arab World. - 42,227 bags exported to China and the Far East. - Ugandan Barista judge presided over the Kenya Barista Championsip. - 3 Coffee on the Road promotions held in Gulu & Lira. - Participated in the Food Expo and Coffee Boutique in Guangdong, China. - 16 Exporters met with UCDA, CQI on the marketing of coffee in the specialty market. - Showcased coffee products & operated a coffee bazaar at the Common Wealth Local governments meeting in Munyonyo. - Trained 20 university students at the Lingnan Institute of Technology in Guangdong, China. - Ugandan Barista competed in the World Barista 	

Vote: 160 Uganda Coffee Development Authority

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
		Championships in Australia. - Participated in the UMA Eastern Region trade Fair	
Output Cost:	UShs Bn:	1.855	UShs Bn: 1.747 % Budget Spent: 94.2%
Vote Function Cost	UShs Bn:	15.742	UShs Bn: 15.042 % Budget Spent: 95.6%
Cost of Vote Services:	UShs Bn:	15.742	UShs Bn: 15.042 % Budget Spent: 95.6%

* Excluding Taxes and Arrears

-The National Coffee Strategy has been developed and approved by the Board. The National Coffee Policy has been submitted to the Top Policy Management of MAAIF for consideration. Some of the activities in both the Policy and Strategy have been implemented in the UCDA workplans. The Coffee Export Strategy was delivered and is being implemented by UCDA as the lead agent in partnership with the Uganda Promotion Board, UCFA, NUCAFE and other actors. The Generation of the Coffee Wilt Resistant coffee lines is below target because of the slow biological growth process associated with Tissue culture, inspite of contracting the activity to a private supplier. The availability of seed has enabled generation of seedlings to be on target. However, Shade tree seedlings are below target because distribution of Albizia seed in on halt as preliminary research findings indicate that it is an alternate host to the Black Twig Borer

The Board of Directors' meeting and Board committee meetings have not been held during April and May because the Board inauguration is still awaited. It is for the same reason that the quarterly performance was presented to senior management. 3 staff underwent training in financial reporting, government accounting standards and internal audit. Human Resource data is not yet automated pending completion of the procurement process for the Management Information System (MIS). Uganda Champion improved in World Barista Champion -Australia 42nd out of 54. UCDA MD was recognized for his contribution in coffee quality improvement by CQI-USA, Boston.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	2.91	2.91	2.88	100.0%	98.9%	98.9%
Class: Outputs Provided	2.91	2.91	2.88	100.0%	98.9%	98.9%
015301 Production, Research & Coordination	2.75	2.75	2.72	100.0%	98.8%	98.8%
015303 Value Addition and Generic Promotion Undertaken	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total For Vote	2.91	2.91	2.88	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.91	2.91	2.88	100.0%	98.9%	98.9%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	97.9%	97.9%
224001 Medical and Agricultural supplies	2.75	2.75	2.72	100.0%	98.8%	98.8%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	100.0%

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Grand Total:	2.91	2.91	2.88	100.0%	98.9%	98.9%
Total Excluding Taxes and Arrears:	2.91	2.91	2.88	100.0%	98.9%	98.9%

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:0153 Coffee Development	2.91	2.91	2.88	100.0%	98.9%	98.9%
Recurrent Programmes						
01 Headquarters	2.91	2.91	2.88	100.0%	98.9%	98.9%
Total For Vote	2.91	2.91	2.88	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

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

Vote: 012 Ministry of Lands, Housing & Urban Development

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
Recurrent Wage	2.390	N/A	2.134	1.962	89.3%	82.1%	92.0%
Recurrent Non Wage	6.314	4.845	5.195	5.138	82.3%	81.4%	98.9%
Development GoU	4.275	5.029	5.932	5.209	138.8%	121.8%	87.8%
Development Ext Fin.	1.446	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	12.979	9.874	13.260	12.309	102.2%	94.8%	92.8%
Total GoU+Ext Fin. (MTEF)	14.425	N/A	13.260	12.309	91.9%	85.3%	92.8%
(ii) Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes Taxes	0.029	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	14.454	9.874	13.260	12.309	91.7%	85.2%	92.8%

* 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:0201 Land, Administration and Management (MLHUD)	4.94	6.87	6.03	139.3%	122.1%	87.7%
VF:0202 Physical Planning and Urban Development	4.26	2.09	2.04	49.0%	47.9%	97.7%
VF:0203 Housing	2.64	2.08	2.06	79.1%	78.0%	98.6%
VF:0249 Policy, Planning and Support Services	2.60	2.21	2.19	85.3%	84.2%	98.7%
Total For Vote	14.42	13.26	12.31	91.9%	85.3%	92.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-Variances in releases of funds vs planned expenditure

-Late release of funds by MoFPED

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

(i) Major unspent balances	
Programs and Projects	
VF: 0201 Land, Administration and Management (MLHUD)	
0.70Bn Shs	Programme/Project: 0139 Land Tenure Reform Project
	Reason:
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 0201 Land, Administration and Management (MLHUD)	
1.66Bn Shs	Programme/Project: 0139 Land Tenure Reform Project
	Reason:

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
Description of Performance:	-Land Amendment Act 2010 implemented and disseminated in 20 districts; -2 land related laws reviewed, and harmonised; -New land sector strategic plan developed; -NLUP & NLP materials disseminated to 40 districts; - 4 Dissemination and sensitisation forums on NLP held;	-Land Amendment Act 2010 implemented and disseminated in 6 districts of Kayunga, Rakai, Wakiso, Mpigi, Bukomansi mbi and Kalugu; --3 land related laws on Land Regulations, land acquisition and mortgage Act reviewed, and harmonised; -Developed principal for RTA, LIS, Survey Act, and Surveyors registration Act for Cabinet approval; -Final draft of the LSSP II in place;	The NLP is approved, however there was no funds for the dissemination;
Performance Indicators:			
No. of land related laws, regulations and guidelines	2	3	
No. districts where National Land Policy and implementation guidelines are disseminated	40	0	
Output Cost:	US\$ Bn: 1.572	US\$ Bn: 1.438	% Budget Spent: 91.5%
Output: 020102	Land Registration		
Description of Performance:	-800 Certificates of leasehold titles processed; -6000 Certificates of freehold titles processed; -4000 Certificates of Mailo titles processed; -32,000 mailo land transactions registered; -13,000 leasehold land transactions registered; -80 leasehold and freehold court cases to be handled; -160 mailo court cases to be handled; -1200 lease documents handled; -5 District land offices monitored and evaluated;	-1,909 Certificate of lease title issued; -3,405 Certificate of freehold issued; -18,950 Certificate of Mailo title issued; 42,092 mailo land transactions registered; 28,054 Leasehold land transactions registered; -1200 lease documents handled; -155 leasehold and freehold court cases to be handled; 60 cases handled	Due to introduction of LIS there has been a registered overwhelming land transactions worth 19,038 that include (Certified Copy of Deed Plan, Search, Special Certificate, Amendment/Rectification of Register, Application for Grant of Probate, Application for Letter of Administration, Application for Letter of Administration on a Lease, Caveat Forbidding Dealing with Estate or Interest, Caveat Forbidding Titling, Caveat Lapse, Caveat Withdrawal, Certified Copy of Deed Plan, Court Order, Easement, Lease by

Vote: 012 Ministry of Lands, Housing & Urban Development

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
		200 mailo court cases to be handled; -18 District land offices Monitored; -4 Registrars of Buikwe,Gomba,Kibale, Kamuli were trained and inducted; 1080 titles (under LIS Kampala-109,Mukono-222,Jinja-11,KCCA-58, wakiso-670, Mbarara-10) processed;	Owner in Fee Simple (Lease out ofMailo/Freehold Land)"Leasehold Surrender;Mortgage Variation (by Deed);Mortgage/Charge;Mortgage/Charge Release□ Rectification of Title;Removal of Government Charges;Transfer of Leasehold Title;Transfer of Title (Freehold);Transfer of Title (Mailo)☐
Performance Indicators:			
Number of leases drafted	1200	1200	
Number of certificates of titles processed	10800	19038	
Output Cost:	UShs Bn: 0.401	UShs Bn: 0.294	% Budget Spent: 73.5%
Output: 020104 Surveys and Mapping			
Description of Performance:	- 40 Geodetic control points established; - 4 Topographic maps revised; - 6 Topographic maps reprinted; - 3 technical meetings to establish international boundaries held; - 2000 deed plans prepared; - 200 sets of technical data provided to survey firms; - Survey and mapping activities monitored in 6 districts.	-3 Technical meetings to establish the International boundaries of UG/RW; - 2850 sets of Deed plans produced and 200 sets of technical data and Instruction to Survey supplied to private surveyors; - 50 Geodetic control points established; - Survey and Mapping activities supervised in 8 districts; - Surveyors forum coordinated; - Survey regulation and Manual produced; - EALSC examination coordinated - 10Topographic maps reprinted; - 95 Microfilm positives produced for land dispute resolution;	Hit thye target
Performance Indicators:			
Number of topographic maps reprinted	6	10	
Number of technical meetings held to establish the international border boundaries	3	3	

Vote: 012 Ministry of Lands, Housing & Urban Development

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
Number of geodetic control points established	40	50	
Number of deed plans approved	2000	2850	
Output Cost:	US\$ Bn: 1.286	US\$ Bn: 0.965	% Budget Spent: 75.0%
Output: 020106	Land Information Management		
Description of Performance:	- 90% of implementation of NLIS; - 20 staff recruited for LIS implementation; - 3 technical procedures developed; - Quality control and assurance completed for LIS input for titles and maps; - IEC Strategy for awareness on land issues reviewed;	- National LIS Operational; - 37 staff recruited for LIS implementation; - 3 technical procedures on data cleaning, quality control and Geo referencing developed; - Quality Assurance carried out in Kampala HQTRs and Mukono production lines; - IEC Strategy for awareness on land issues reviewed to incorporate urban development and housing issues; - Draft LSSPII developed; - titles sorted, scanned and entered into LIS database	Exceedingly realised the target as a result of funding from development partners
Performance Indicators:			
Number of titles sorted, scanned and entered into LIS database	12500	187691	
Number of ministry zonal offices equipped to handle land information system	6	6	
Output Cost:	US\$ Bn: 0.860	US\$ Bn: 2.003	% Budget Spent: 233.0%
Vote Function Cost	US\$ Bn: 4.935	US\$ Bn: 6.027	% Budget Spent: 122.1%
Vote Function: 0202 Physical Planning and Urban Development	Physical Planning Policies, Strategies, Guidelines and Standards		
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
Description of Performance:	- Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities; - National Land Use Policy disseminated to 10 districts in southern Uganda; - Physical Planning Act 2010 disseminated to 10 districts in southern Uganda; - 10 Physical Planning Committees trained;	- Monitoring and inspection of compliance carried out in 20 districts; - National Land Use Policy and the Physical Planning Act disseminated to 6 districts and town councils of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo and western region -- 6 Physical Planning Committees of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo trained;	Hit the target
Performance Indicators:			
Number of districts where physical planning guidelines and standards have been disseminated.	10	16	

Vote: 012 Ministry of Lands, Housing & Urban Development

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
Number of districts where national land use policy have been disseminated	10	16	
Output Cost:	US\$ Bn: 1.645	US\$ Bn: 1.216	% Budget Spent: 73.9%
Output: 020202	Field Inspection		
Description of Performance:	-Monitoring, supervision & planning needs assessment done for 10 Districts; -Monitoring and inspection of compliance carried out;	- 20 Urban councils monitored for compliance to land use	Hit target
Performance Indicators:			
No. of Urban councils monitored for compliance to land use regulatory frame	10	20	
Output Cost:	US\$ Bn: 0.220	US\$ Bn: 0.147	% Budget Spent: 66.8%
Output: 020205	Support Supervision and Capacity Building		
Description of Performance:	- 14 Municipalities Urban Development Foras Established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale, Mbale, Mbarara & Masaka; - 2 staff group training held; -Staff and relevant LG staff trained in various areas and skills relevant to Land use Regulation & ROM;	-14 Municipalities Urban Development Foras established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale, Mbale, Mbarara & Masaka; 2 staff group training held;	Strong efforts to alcreate an oppportunity for the community have significant input into infrastructure and other urban development plans of their respective Municipalities;
Performance Indicators:			
Number of areas where modern urban management practice training is carried out	4	5	
Number of urban development forums established	14	14	
Output Cost:	US\$ Bn: 1.411	US\$ Bn: 0.498	% Budget Spent: 35.3%
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
Description of Performance:	- Urban Solid waste management Strategy Produced & disseminated to 14 municipalities; -National Urban policy developed; - Urban campaign strategy produced;	- Urban Solid waste management Strategy Produced & disseminated to 16 municipalities;	funding support from development partners;
Performance Indicators:			
Number of municipalities to which urban solid waste management guideline are disseminated	14	16	
Output Cost:	US\$ Bn: 0.905	US\$ Bn: 0.139	% Budget Spent: 15.3%
Vote Function Cost	US\$ Bn: 4.258	US\$ Bn: 2.040	% Budget Spent: 47.9%
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		
Description of Performance:	- Submission of final draft of	Draft Housing policy In place;	The registration of the

Vote: 012 Ministry of Lands, Housing & Urban Development

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
	National Housing Policy to Cabinet for consideration; - Dissemination and implementation of the National Housing Policy; - 10 year housing policy investment plan developed; - Landlord-Tenant Bill drafted; - Housing Bill drafted; -Housing loans recovered;		condominium is now being handled by the land registration;
Performance Indicators:			
Number of pool/institutional houses divested	500	450	
Number of condominium properties registered	100	80	
No. of districts where National Housing Policy and guideline is disseminated	10	0	
Output Cost:	US\$ Bn: 0.447	US\$ Bn: 0.340	% Budget Spent: 76.1%
Output: 020304	Estates Management Policy, Strategies & Reports		
Description of Performance:	- Stakeholder's consultative workshops on Estates policy held - Draft Estates Policy developed; - 100 Condominium plans vetted;	-Inception report on the estates policy submitted & approved; -6 Condominium properties vetted;	Delays in procuring of the consultant to develop the estates policy; and condominium vetting is a demand driven activity;
Output Cost:	US\$ Bn: 0.246	US\$ Bn: 0.132	% Budget Spent: 53.9%
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
Description of Performance:	Project implementation reviewed.	Project implementation reviewed.	The project has been reviewed to reflect the current situations;
Performance Indicators:			
Number of public awareness campaigns conducted		0	
Output Cost:	US\$ Bn: 0.025	US\$ Bn: 0.017	% Budget Spent: 66.8%
Vote Function Cost	US\$ Bn: 2.637	US\$ Bn: 2.056	% Budget Spent: 78.0%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 2.595	US\$ Bn: 2.186	% Budget Spent: 84.2%
Cost of Vote Services:	US\$ Bn: 14.425	US\$ Bn: 12.309	% Budget Spent: 85.3%

* Excluding Taxes and Arrears

The Ministry is strengthening the statistics unit through capacity building and providing the necessary statistical tools.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
- Review of existing laws; - Strengthening the enforcement of land related laws.	Collaboration with other institutions to enforce land laws	Progressively on consultation with the concerned agencies of government and private sector;

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<ul style="list-style-type: none"> - Complete 90% of the implementation of the LIS; - Operationalisation of the NLIS centre; - Equip 6 LIS Pilot district Land Offices. 	<p>All six 6 MLHUD zonal offices operational;</p> <p>-National land informatioin centre accomplished;</p> <p>-Land information system operational;</p>	The support from private sector foundation and other development partners;
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Implementation of the National Land Policy	National Land Policy in place;	There are no funds for the implementation of the policy;
Vote Function: 02 02 Physical Planning and Urban Development		
<ul style="list-style-type: none"> - Implement Physical Planning Act, 2012; - Disseminate the Physical Planning Standards and guidelines; - Implementation of USMIID project. 	<p>Dissemination of the act on going;</p> <p>Municipal development forums inducted and trained to prepare for USMID;</p> <p>Municipal infrastructure projects identified;</p> <p>Draft Urban policy in place</p>	Support from Bill gates foundation have had a great impact towards prepeartion for USMID
Final Draft National Urban Policy developed.		Received funding support from development partners;
Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	<p>-Reconnainces visit to the Albertine graben conducted;</p> <p>-Geosocial and Economic survey conducted;</p>	Delays in procurement of the consultant
Vote Function: 02 03 Housing		
<ul style="list-style-type: none"> -Environmental project Impact assessment carried out; -125 housing units constructed in Kasooli; -Kasooli community trained in income generation; - Implementation of TSUPU project. 	<p>-Kasooli community trained in income generation;</p> <p>- Implementation of TSUPU project</p>	Work in progress
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 03 Housing		
<ul style="list-style-type: none"> - Submit final draft National Housing Policy to Cabinet for consideration; - Implement the National Housing Policy - Draft the Housing Bill - Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated; - Promotion of housing cooperatives; - Sensitisation of the public on mortgage financing; 	<p>-Draft National Housing policy in place;</p> <p>Proto type plans applicable to respective cultural backgrounds developed and disseminated;</p> <p>- Building Materials Data Bank for Uganda developed and disseminated;</p> <p>- Promotion of housing cooperatives;</p> <p>- Sensitisation of the public on mortgage financing;</p>	<p>Work in progress</p> <p>Hit the target</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
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Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	4.94	6.87	6.03	139.3%	122.1%	87.7%
Class: Outputs Provided	4.90	6.84	5.99	139.6%	122.3%	87.7%
020101 Land Policy, Plans, Strategies and Reports	1.57	1.44	1.44	91.6%	91.5%	99.9%
020102 Land Registration	0.40	0.30	0.29	74.4%	73.5%	98.8%
020103 Inspection and Valuation of Land and Property	0.40	0.39	0.38	98.5%	95.6%	97.1%
020104 Surveys and Mapping	1.29	1.19	1.04	92.4%	80.9%	87.6%
020105 Capacity Building in Land Administration and Management	0.38	0.38	0.38	100.0%	99.9%	99.9%
020106 Land Information Management	0.86	3.14	2.46	364.9%	285.8%	78.3%
Class: Capital Purchases	0.04	0.04	0.03	100.0%	91.3%	91.3%
020176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.03	100.0%	91.3%	91.3%
VF:0202 Physical Planning and Urban Development	2.81	2.09	2.04	74.2%	72.6%	97.7%
Class: Outputs Provided	2.81	2.09	2.04	74.2%	72.6%	97.7%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.65	1.25	1.22	75.9%	74.2%	97.7%
020202 Field Inspection	0.22	0.15	0.15	67.3%	66.8%	99.3%
020203 Devt of Physical Devt Plans	0.08	0.04	0.04	48.6%	48.3%	99.3%
020205 Support Supervision and Capacity Building	0.62	0.51	0.50	81.9%	80.0%	97.7%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.25	0.14	0.14	58.0%	55.9%	96.4%
VF:0203 Housing	2.64	2.08	2.06	79.1%	78.0%	98.6%
Class: Outputs Provided	2.54	2.04	2.01	80.6%	79.4%	98.6%
020301 Housing Policy, Strategies and Reports	0.45	0.35	0.34	77.7%	76.1%	97.9%
020302 Technical Support and Administrative Services	1.37	1.22	1.21	89.4%	88.4%	98.9%
020303 Capacity Building	0.45	0.32	0.32	70.9%	70.0%	98.7%
020304 Estates Management Policy, Strategies & Reports	0.25	0.14	0.13	55.4%	53.9%	97.2%
020306 Awareness campaigns on Earthquake Disaster Management	0.02	0.02	0.02	67.4%	66.8%	99.2%
Class: Capital Purchases	0.10	0.04	0.04	41.0%	41.0%	100.0%
020373 Roads, Streets and Highways	0.10	0.04	0.04	41.0%	41.0%	100.0%
VF:0249 Policy, Planning and Support Services	2.60	2.21	2.19	85.3%	84.2%	98.7%
Class: Outputs Provided	2.60	2.21	2.19	85.3%	84.2%	98.7%
024901 Policy, consultation, planning and monitoring services	1.09	0.85	0.84	77.9%	77.0%	98.8%
024902 Ministry Support Services (Finance and Administration)	0.93	0.92	0.91	98.9%	97.8%	98.9%
024903 Ministerial and Top Management Services	0.20	0.17	0.17	85.0%	84.3%	99.1%
024904 Information Management	0.07	0.06	0.05	82.9%	82.1%	99.0%
024905 Procurement and Disposal Services	0.06	0.06	0.06	87.4%	86.2%	98.6%
024906 Accounts and internal Audit Services	0.24	0.16	0.15	66.8%	64.6%	96.7%
Total For Vote	12.98	13.26	12.31	102.2%	94.8%	92.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	12.84	13.18	12.24	102.7%	95.3%	92.8%
211101 General Staff Salaries	2.39	2.13	1.96	89.3%	82.1%	92.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.53	0.62	0.62	117.9%	117.7%	99.8%
211103 Allowances	0.94	0.80	0.80	85.0%	84.8%	99.8%
212101 Social Security Contributions (NSSF)	0.06	0.07	0.07	127.5%	118.5%	93.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	33.3%	29.6%	88.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	97.0%	97.0%
221001 Advertising and Public Relations	0.06	0.04	0.03	60.0%	56.2%	93.7%
221002 Workshops and Seminars	1.34	1.16	1.16	86.7%	86.6%	99.9%
221003 Staff Training	0.26	0.10	0.10	40.8%	40.7%	99.8%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	24.1%	24.1%	100.0%
221007 Books, Periodicals and Newspapers	0.10	0.08	0.08	76.6%	76.6%	99.9%
221008 Computer Supplies and IT Services	0.18	0.07	0.06	39.3%	35.0%	88.9%
221009 Welfare and Entertainment	0.23	0.22	0.22	96.9%	96.7%	99.8%
221010 Special Meals and Drinks	0.02	0.00	0.00	16.1%	15.0%	93.7%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.89	1.23	0.66	137.9%	73.4%	53.2%
221012 Small Office Equipment	0.04	0.02	0.02	44.0%	42.4%	96.3%
221016 IFMS Recurrent Costs	0.04	0.04	0.04	100.0%	94.6%	94.6%
221017 Subscriptions	0.07	0.02	0.02	35.5%	35.0%	98.6%
222001 Telecommunications	0.29	0.31	0.31	108.4%	108.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	68.3%	68.3%	100.0%
222003 Information and Communications Technology	0.02	0.21	0.16	1367.0%	1058.7%	77.5%
223001 Property Expenses	0.12	0.30	0.29	252.9%	245.0%	96.9%
223004 Guard and Security services	0.08	0.17	0.17	212.5%	211.7%	99.6%
223005 Electricity	0.05	0.17	0.12	347.0%	245.4%	70.7%
223006 Water	0.04	0.06	0.06	139.4%	139.2%	99.9%
224002 General Supply of Goods and Services	0.08	0.08	0.07	98.8%	93.8%	94.9%
225001 Consultancy Services- Short-term	1.28	1.30	1.30	102.0%	101.4%	99.4%
225002 Consultancy Services- Long-term	0.10	0.04	0.04	40.0%	39.9%	99.8%
225003 Taxes on (Professional) Services	0.02	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	1.61	1.63	1.62	101.2%	101.0%	99.8%
227002 Travel Abroad	0.37	0.31	0.31	84.5%	83.9%	99.3%
227004 Fuel, Lubricants and Oils	0.97	1.17	1.15	120.9%	118.8%	98.2%
228001 Maintenance - Civil	0.08	0.11	0.11	146.3%	146.2%	99.9%
228002 Maintenance - Vehicles	0.40	0.44	0.42	109.8%	105.4%	96.0%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.21	0.19	155.7%	145.6%	93.5%
Output Class: Capital Purchases	0.17	0.08	0.07	46.6%	44.7%	95.9%
231005 Machinery and Equipment	0.04	0.04	0.03	100.0%	91.3%	91.3%
281504 Monitoring, Supervision and Appraisal of Capital	0.10	0.04	0.04	41.0%	41.0%	100.0%
312206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	13.01	13.26	12.31	101.9%	94.6%	92.8%
Total Excluding Taxes and Arrears:	12.98	13.26	12.31	102.2%	94.8%	92.8%

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:0201 Land, Administration and Management (MLHUD)	4.94	6.87	6.03	139.3%	122.1%	87.7%
Recurrent Programmes						
03 Office of Director Land Management	0.05	0.02	0.02	42.8%	41.0%	95.8%
04 Land Administration	0.40	0.37	0.36	93.9%	91.1%	96.9%
05 Surveys and Mapping	1.08	0.90	0.78	83.7%	72.4%	86.5%
06 Land Registration	0.40	0.30	0.29	74.4%	73.5%	98.8%
07 Land Sector Reform Coordination Unit	0.70	0.60	0.59	85.3%	84.3%	98.9%
Development Projects						
0121 Digital Mapping	0.06	0.03	0.03	59.4%	58.8%	99.0%
0139 Land Tenure Reform Project	2.25	4.65	3.94	206.5%	175.3%	84.9%
VF:0202 Physical Planning and Urban Development	2.81	2.09	2.04	74.2%	72.6%	97.7%
Recurrent Programmes						
11 Office of Director Physical Planning & Urban Devt	0.05	0.04	0.04	86.5%	84.8%	98.0%
12 Land use Regulation and Compliance	0.56	0.45	0.44	80.4%	78.1%	97.2%
13 Physical Planning	0.42	0.33	0.32	77.1%	75.7%	98.2%
14 Urban Development	0.43	0.33	0.32	76.5%	74.6%	97.5%
Development Projects						
1146 Transforming Settlements of Urban Poor	0.32	0.24	0.24	76.6%	75.8%	98.9%
1244 Support to National Physical Devt Planning	1.04	0.70	0.68	67.5%	65.9%	97.6%
VF:0203 Housing	2.64	2.08	2.06	79.1%	78.0%	98.6%
Recurrent Programmes						
09 Housing Development and Estates Management	0.81	0.57	0.56	71.1%	69.2%	97.3%
10 Human Settlements	1.40	1.25	1.24	88.8%	88.0%	99.1%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
15 Office of the Director, Housing Development Projects	0.05	0.03	0.03	63.7%	61.7%	96.8%
0316 Support to Earthquake Disaster Victims	0.02	0.02	0.02	67.4%	66.8%	99.2%
1147 Kasooli Housing Project	0.35	0.22	0.21	61.1%	61.0%	99.8%
VF:0249 Policy, Planning and Support Services	2.60	2.21	2.19	85.3%	84.2%	98.7%
Recurrent Programmes						
01 Finance and administration	1.56	1.46	1.44	93.4%	92.2%	98.7%
02 Planning and Quality Assurance	0.70	0.62	0.61	88.7%	87.6%	98.8%
16 Internal Audit	0.09	0.06	0.06	60.8%	59.8%	98.4%
Development Projects						
0162 Support to PQAD	0.10	0.07	0.07	74.1%	73.9%	99.7%
1029 Construction of MLHUD	0.14	0.00	0.00	2.9%	2.9%	100.0%
Total For Vote	12.98	13.26	12.31	102.2%	94.8%	92.8%

* 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:0202 Physical Planning and Urban Development	1.45	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1146 Transforming Settlements of Urban Poor	1.45	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.45	0.00	0.00	0.0%	0.0%	N/A

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Total GoU+Donor (MTEF)	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	0.000	0	0.000	0.000	N/A	N/A	N/A
(iii) Non Tax Revenue	1.062	N/A	0.741	0.741	69.8%	69.8%	100.0%
Grand Total	1.062	0	0.741	0.741	69.8%	69.8%	100.0%
Excluding Taxes, Arrears	1.062	0	0.741	0.741	69.8%	69.8%	100.0%

* 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:0204 Urban Planning, Security and Land Use	1.06	0.74	0.74	69.8%	69.8%	100.0%
Total For Vote	1.06	0.74	0.74	69.8%	69.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Limited funding for detailed planning and compensation to implement the plans

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

(i) Major unspent balances	
Programs and Projects	
6.24Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
2.34Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
1.73Bn Shs	Programme/Project: 11 Education and Social Services Reason:
1.38Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason:

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.72 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
Reason:	
0.59 Bn Shs	Programme/Project: 0100 NAADS
Reason:	These were spent in 4th quarter
0.58 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
Reason:	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0204 Urban Planning, Security and Land Use			
Vote Function Cost	UShs Bn:	1.062 UShs Bn:	0.741 % Budget Spent: 69.8%
Cost of Vote Services:	UShs Bn:	1.062 UShs Bn:	0.741 % Budget Spent: 69.8%

* Excluding Taxes and Arrears

Review of development applications: Managing and performing desk reviews and site visits for development applications on behalf of the Physical Planning Committee (PPC) and preparation of schedules for the PPC meeting on a weekly basis.

Total files reviewed– 724
Total approved -165
Total deferred - 546
Total rejected - 13

Client visits: There are over 20 developers' site visits a day by the technical review team in which the clients are either seeking advice on their development application or status of their projects.

Client Care section: This section has ably received Submissions for development applications, corrections or complaints, and forwarded them for action to the relevant officers. The team also aides dissemination of information to clients.

Website update: Information has been made available for clients on the website in relation to Development application process and status, and is updated weekly.

Emailing of PPC schedules to the Uganda Society of Architects to ensure that the decisions of the Physical Planning Committee has also been adopted as a way to are communicated to the architects in time.

Consultative meetings with stakeholders such as the Uganda Society of Architects and Architects' Registration Board to communicate Building plans application procedures, and receive feedback on how to improve the system have taken place. Two such meetings have been recorded in this quarter.

Design input and site inspection visits for KCCA development projects such as the on-going KansangaSeed Secondary School.

Land records transferred to KCCA (Ministry Zonal Office)

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

and all land transactions are currently carried out at KCCA

- Received Development Applications for Approval/submission(294)
- Received Development Applications for Assessment.(255)
- Received corrections for Development Applications deferred by P.P.C(183)
- Dispatched Approved plans.(125)
- Dispatched outgoing Letters from PPC to clients/Architects(602) Deferred 462 Approved 131& Rejected 09
- Received requests to expedite approval of Building plans(320)
- Received requests for Out Door Advertising.(104)
- Dispatched Responses to Clients from the Out Door Advertising Team.
- Receiving of Appeals for reconsideration for Outdoor Advertising.(22)
- Received Land Registration Transactions.(909)
- Receiving of requests for search statements.(2041)
- Intake of land registration Transactions.
- Dispatch of completed Land Registration Transactions.(623)
- Pending completed Land Transactions pending collection(355)
- Receiving requests for subdivisions, Topographic maps, Blue prints, Area schedules.(205)
- Dispatch of completed Map Surveying Transactions(75)

Surveying of St. Balikudembe Market. Job file was compiled, processed at KCCA and submitted to Commissioner Surveys and Mapping for further processing and Issuance of certified deed plans.

-Surveying KCCA unsurveyed properties

-109 subdivisions authorized and 61 checked and approved

- Boundary opening of Kiteezi Landfill-Wakiso, Kyadondo Block 198 Plots 36 and 86. Exercise completed and survey report submitted

-To open boundaries and carry out a topographic survey of Jinja Road Cemetery. Exercise completed and survey report submitted

-To carry out topographic survey of Plot 1-3 Nabutiti Road for the proposed Kansanga Seed Secondary School. Exercise completed and survey report submitted

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

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

* Excluding Taxes and Arrears

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

Vote: 156 Uganda Land Commission

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
Recurrent							
Wage	0.365	N/A	0.220	0.205	60.2%	56.2%	93.3%
Non Wage	0.212	0.212	0.212	0.209	100.0%	98.4%	98.4%
Development							
GoU	11.073	10.419	11.019	11.019	99.5%	99.5%	100.0%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	11.651	10.632	11.451	11.433	98.3%	98.1%	99.8%
Total GoU+Ext Fin. (MTEF)	11.651	N/A	11.451	11.433	98.3%	98.1%	99.8%
(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	11.651	10.632	11.451	11.433	98.3%	98.1%	99.8%

* 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:0251 Government Land Administration	11.65	11.45	11.43	98.3%	98.1%	99.8%
Total For Vote	11.65	11.45	11.43	98.3%	98.1%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Major challenge was delay in approval of Land Fund Regulations by Cabinet which delayed the process of registration of bonafide occupants since they were to guide the process. Other challenges included delays in approval of Uganda Land Commission Bill and Staff structure all of which heavily affected our performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
-----------------------------------	----------------------------------------	-------------------------------------------	----------------------------------------------------

Vote: 156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Vote Function: 0251 Government Land Administration					
Output: 025101 Regulations & Guidelines					
Description of Performance:		Print and publish the land fund regulation;	land fund regulations still in cabinet waiting for approval.		
		Draft and consult stakeholders on Uganda Land Commission Bill.			
Output Cost:	UShs Bn:	0.082	UShs Bn:	0.069	% Budget Spent: 84.4%
Output: 025103 Government leases					
Description of Performance:		Issue 500 government leases; Collect UGX 3 bn NTR.	518 Government leases issued 2,791,735,620 NTR collected	Over 90% of the planned outputs for leases and NTR have been achieved	
Performance Indicators:					
No. of lease applications processed		500		518	
Amount of NTR collected (UShs bn)		3		2,791,735,620	
Output Cost:	UShs Bn:	0.054	UShs Bn:	0.054	% Budget Spent: 100.0%
Output: 025104 Government Land Inventory					
Description of Performance:		Plan to process 50 government land titles.	28	Due computerisation process in land registration offices	
Performance Indicators:					
Number of Government land titles processed		50		28	
Number of bonafide occupants registered		1750		0	
Output Cost:	UShs Bn:	0.244	UShs Bn:	0.235	% Budget Spent: 96.0%
Output: 025105 Government property rates					
Description of Performance:		Plan to pay 1 urban council.	1 urban Council was paid property rates	Delays in approval of the Land Fund Regulations delayed the process of registration of Bonafide occupants and Funds were used to acquire more land through compensation.	
Performance Indicators:					
Hectares of land acquired to secure bonafide occupants		2800		4723.85	
Output Cost:	UShs Bn:	0.009	UShs Bn:	0.009	% Budget Spent: 98.2%
Vote Function Cost	UShs Bn:	11.651	UShs Bn:	11.433	% Budget Spent: 98.1%
Cost of Vote Services:	UShs Bn:	11.651	UShs Bn:	11.433	% Budget Spent: 98.1%

* Excluding Taxes and Arrears

The accounting officer wishes to accomplish the activity of registration of Bonafide occupants starting with Kibaale..

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
Print and publish the land fund regulation.	Land Fund regulations not printed	Still in Cabinet waiting approval
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		

Vote: 156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Draft and consult stakeholders on Uganda Land Commission Bill.	Uganda Land Commission Bill not drafted and no Consultations made	Still in Cabinet waiting approval

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:0251 Government Land Administration	11.65	11.45	11.43	98.3%	98.1%	99.8%
Class: Outputs Provided	0.99	0.81	0.80	81.9%	80.1%	97.8%
025101 Regulations & Guidelines	0.08	0.07	0.07	84.4%	84.4%	100.0%
025102 Financial and administrative services	0.60	0.45	0.43	74.0%	71.0%	96.0%
025103 Government leases	0.05	0.05	0.05	100.0%	100.0%	100.0%
025104 Government Land Inventory	0.24	0.23	0.23	96.0%	96.0%	100.0%
025105 Government property rates	0.01	0.01	0.01	98.2%	98.2%	100.0%
Class: Capital Purchases	10.66	10.64	10.64	99.8%	99.8%	100.0%
025171 Acquisition of Land by Government	10.58	10.56	10.56	99.9%	99.9%	100.0%
025172 Government Buildings and Administrative Infrastructure	0.06	0.06	0.06	100.0%	100.0%	100.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
025176 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.3%	33.3%	100.0%
Total For Vote	11.65	11.45	11.43	98.3%	98.1%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	0.99	0.81	0.80	81.9%	80.1%	97.8%
211101 General Staff Salaries	0.37	0.22	0.21	60.2%	56.2%	93.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.03	0.03	100.0%	100.0%	100.0%
211103 Allowances	0.10	0.09	0.09	96.9%	96.9%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	53.9%	53.9%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	97.4%	97.4%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	85.2%	85.2%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	92.0%	92.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	112.0%	112.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	84.0%	84.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	61.1%	61.1%	100.0%
223002 Rates	0.01	0.01	0.01	97.7%	97.7%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	12.5%	12.5%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.11	0.11	0.11	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	0.04	95.2%	95.2%	100.0%

Vote: 156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel Abroad	0.02	0.01	0.01	45.0%	45.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	95.7%	95.7%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	94.5%	94.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	10.66	10.64	10.64	99.8%	99.8%	100.0%
231001 Non-Residential Buildings	0.06	0.06	0.06	100.0%	100.0%	100.0%
231004 Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.01	0.00	0.00	33.3%	33.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.22	0.23	0.22	100.0%	100.0%	100.0%
311101 Land	10.35	10.34	10.34	99.9%	99.9%	100.0%
Grand Total:	11.65	11.45	11.43	98.3%	98.1%	99.8%
Total Excluding Taxes and Arrears:	11.65	11.45	11.43	98.3%	98.1%	99.8%

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:0251 Government Land Administration	11.65	11.45	11.43	98.3%	98.1%	99.8%
Recurrent Programmes						
01 Headquarters	0.58	0.43	0.41	74.8%	71.7%	95.8%
Development Projects						
0989 Support to Uganda Land Commission	11.07	11.02	11.02	99.5%	99.5%	100.0%
Total For Vote	11.65	11.45	11.43	98.3%	98.1%	99.8%

* Excluding Taxes and Arrears

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

Vote: 017 Ministry of Energy and Mineral Development

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.525	N/A	2.525	2.525	100.0%	100.0%	100.0%
Recurrent Non Wage	4.645	3.831	4.511	3.600	97.1%	77.5%	79.8%
Development GoU	1,246.301	111.792	111.708	110.588	9.0%	8.9%	99.0%
Development Ext Fin.	228.363	N/A	106.961	106.961	46.8%	46.8%	100.0%
GoU Total	1,253.471	115.623	118.745	116.714	9.5%	9.3%	98.3%
Total GoU+Ext Fin. (MTEF)	1,481.834	N/A	225.706	223.674	15.2%	15.1%	99.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	22.000	N/A	10.000	10.000	45.5%	45.5%	100.0%
Total Budget	1,503.834	115.623	235.706	233.674	15.7%	15.5%	99.1%

* 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:0301 Energy Planning, Management & Infrastructure Dev't	392.70	191.72	191.15	48.8%	48.7%	99.7%
VF:0302 Large Hydro power infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	33.30	22.66	22.03	68.0%	66.2%	97.2%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.24	1.13	1.06	91.7%	85.5%	93.2%
VF:0305 Mineral Exploration, Development & Production	2.19	2.06	1.92	94.1%	87.9%	93.4%
VF:0349 Policy, Planning and Support Services	8.81	8.14	7.51	92.4%	85.3%	92.3%
Total For Vote	1,481.83	225.71	223.67	15.2%	15.1%	99.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lengthy procurement processes of different projects and the late release of funds affected implementation of plans. The Cancellation of the procurement process for the Karuma HPP by Cabinet in a memo 109(CT2013) of 12/04/2013 upon the IGG recommendation to Cabinet paused abig challenge.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Output: 030102 Energy Efficiency Promotion			
Description of Performance:	Disseminated 40,000 improved household stoves	Disseminated additional 15,046 stoves and Cumulative totals to 42,940 Households disseminated with improved stoves.	Good progress
Performance Indicators:			
No. of improved stoves disseminated to households	40000	42940	
Percentage of Energy Losses in the distribution network	25	23	
Percentage of Audited Institutions implementing Energy efficiency recommendations	70	70	
Output Cost:	US\$ Bn: 1.761	US\$ Bn: 0.754	% Budget Spent: 42.8%
Output: 030103 Renewable Energy Promotion			
Description of Performance:	Nyagak III and Maziba construction to be undertaken. Muzizi feasibility study to be completed. Nyamwamba: IA and PPA construction to commence Solar PV Systems in 7,000 household installed Solar Energy Packages in 160 Health Centers. 15 Water pump	A decision was made in December 2012 to develop Nyagak III as a PPP. - IFC is in advanced stages of securing a financing partner for Nyagak III. -The feasibility studies for the projects under IsDB funding were completed. Presently Esia (0.5MW) HPP, Mitano (2.5MW) HPP and Ndugutu HPP (0.7MW) are being promoted to private sector for development. - The Environmental and Social Impact studies for Muzizi are ongoing. The Muzizi HPP Topographical Surveys and hydrological analysis were completed. Geological Drillings continued. On site geological and geotechnical investigations ongoing.	The Ministry through the Rural Electrification Agency (REA) is implementing end-user Subsidy programme Photovoltaic Targeted Market Approach (PVTMA) where 7000 target systems were installed. Overall the PVTMA is installation of 7,022 solar homes systems under the subsidy programme was achieved. Details in REA reports
Performance Indicators:			
Number of Solar systems installed	7000	7022	
No. of Renewable Energy projects under development	3	2	
Output Cost:	US\$ Bn: 4.623	US\$ Bn: 2.781	% Budget Spent: 60.2%

Vote: 017 Ministry of Energy and Mineral Development

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
Output: 030104	Increased Rural Electrification		
Description of Performance:	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres.	Construction of three grid extension lines (i) Soroti-Katakwi-Amuria, (ii) Ayer-Kamudini & Minakulu-Bobi, (iii) Ibanda-Kazo-Rushere is now complete.	Achieved
Performance Indicators:			
Number of District Headquarters electrified	11	11	
Distance in KM of Rural Electrification schemes covered with Government support	1000	1120	
Output Cost:	US\$ Bn: 7.640	US\$ Bn: 1.596	% Budget Spent: 20.9%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
Description of Performance:	Commence construction of the thermal power plant at Kabaale	- Construction of the thermal power plant at Kabaale still awaits the Refinery Development	Construction of the thermal power plant at Kabaale still awaits the Refinery Development
Output Cost:	US\$ Bn: 91.970	US\$ Bn: 44.770	% Budget Spent: 48.7%
Vote Function Cost	US\$ Bn: 392.701	US\$ Bn: 191.148	% Budget Spent: 48.7%
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030251	Increased power generation - Largescale Hydro-electric		
Description of Performance:	Karuma EPC Contract signed and construction of Karuma Hydropower Plant starts. Karuma Project Manager on site. Feasibility study for Isimba completed Detailed feasibility study for Ayago commenced	Upon recommendation by the IGG, Cabinet directed in minute 109(CT2013), cancellation of the procurement on 12/04/2013. Feasibility study for Isimba completed Detailed feasibility study for Ayago commenced	Upon recommendation by the IGG, Cabinet directed in minute 109(CT2013), cancellation of the procurement on 12/04/2013.
Output Cost:	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Output: 030280	Large Hydro Power Infrastructure		
Description of Performance:	100 percent of the claimants compensated for Karuma and 100 percent land freed up for contractors.	95 percent of the claimants compensated for Karuma and now sorting out complaints	OK
Performance Indicators:			
Percentage of land claimants under r Resettlement Action Plan (RAP) paid	70	95	
Output Cost:	US\$ Bn: 1,043.600	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 1,043.600	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303	Capacity Building for the oil & gas sector		
Description of Performance:	Six (6) members of staff will commenced MSc. Studies in Petroleum Geoscience, Engineering and Refinery Design.	Five staff members continued their Masters (in Petroleum Geosciences, Law and Environment) studies abroad. Three members commenced their M.Sc. Studies abroad, in Refinery Systems	After passing the laws, the petroleum institutions are awaiting the necessary appointments and vetting. This represents largely 50% of the tasks accomplishment

Vote: 017 Ministry of Energy and Mineral Development

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>Engineering, Energy Economics and Finance; and Pipeline Engineering;</p> <p>Four officers undertook training in Commercial and trading aspects of Oil refining from April 16th – 19th, 2013</p> <p>Two officers attended a training on Petroleum Refining economics in London from 3rd – 5th June 2013.</p> <p>One officer attended a training on Contracts used in International Petroleum Development in Dundee from 27th – 31st May 2013</p> <p>Four officers visited the Capital Star Steel pipeline manufacturing plant in Maputo, Mozambique from 21st – 24th May 2013.</p>	
Performance Indicators:			
Status on creation of the Petroleum Directorate, the Petroleum Authority and National Oil Company	100	50	
Number of staff trained	6	16	
Output Cost:	US\$ Bn: 4.275	US\$ Bn: 3.037	% Budget Spent: 71.0%
Output: 030304	Monitoring Upstream petroleum activities		
Description of Performance:	<p>Monitoring drilling of exploration wells in EA4B and EA5.</p> <p>Monitor drilling of appraisal and development wells in EA1, EA2 and EA3A.</p> <p>Monitor acquisition of more seismic data in EA4B.</p> <p>Commence government's participation in petroleum production.</p>	<p>Acquisition of 60.1 line km of 2D engineering seismic data in EA1 was undertaken;</p> <p>Acquisition of 3D seismic data in EA1 continued;</p> <p>Five exploration wells (Til-A, Riwu-1, Raa-1, Lyec-1 and Ondyek-1) drilled in EA1;</p> <p>Seven appraisal wells namely; Jobi-3, Jobi-4, Jobi-5, Ngiri-4, Ngiri-5, Mpyo-4 and Gunya-2) successfully drilled in EA1;</p> <p>Four appraisal wells namely; Waraga-2, Ngege-7, Nsoga-3 and Nsoga-4; successfully drilled in EA2;</p> <p>Testing of seven wells (Jobi-3, Jobi-4, Jobi-5A, Ngiri-3, Ngiri-4A, Ngiri-5 and Ngiri-5A) in EA1 undertaken;</p>	<p>Only one area in EA1 of seismic data was undertaken. In addition, TOTAL delayed to carry out the 3D seismic data, hence failing the target of 1000. Acquisition of seismic data is an activity that is jointly undertaken by the ministry and the oil companies</p>

Vote: 017 Ministry of Energy and Mineral Development

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
		CNOOC continued with the restoration of Kanyatwaba-1 well site.	
Performance Indicators:			
Number of line (km) of seismic data acquired.	1000	60.1	
% of petroleum exploration programmes monitored	100	100	
Number of wells drilled	14	23	
Output Cost:	US\$ Bn: 1.977	US\$ Bn: 0.794	% Budget Spent: 40.2%
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		
Description of Performance:	<p>A website on Petroleum Exploration Development and Production operations to be maintained.</p> <p>Twelve (12) radio talk shows to be held in Kila and towns within the Albertine Graben.</p> <p>Continue to dialogue with CSOs, the media and other stakeholders.</p>	<p>The Ministry held a number of radio talk shows; seven in the Albertine Graben; three in Northern Uganda ; and four in Kampala/Central region.</p> <p>A field visit to the Albertine Graben by 17 editors and 4 journalists, undertaken.</p> <p>Two meetings held with Civil society organizations in Buliisa, Nebbi and Nwoya districts.</p> <p>Held sensitization meetings on the Resettlement Action Plan, for the refinery Development Project.</p> <p>Held nine stakeholder workshops in the Albertine Graben</p> <p>Newspaper inserts on progress of the Implementation of the National Oil and Gas Policy, were prepared and circulated in four national/local newspapers</p> <p>Participated in the two cross border dialogues organised by International Alert in Arua and Hoima.</p> <p>PEPD website (www.petroleum.go.ug) maintained updated.</p>	Good progress
Performance Indicators:			
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	5	
% of stakeholder communities consulted	50	100	

Vote: 017 Ministry of Energy and Mineral Development

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
Number of workshops, radio talk shows, and publications undertaken	30	35	
Output Cost:	US\$ Bn: 0.921	US\$ Bn: 0.144	% Budget Spent: 15.7%
Output: 030380	Oil Refinery Construction		
Description of Performance:	<ul style="list-style-type: none"> - Pre Front End Engineering design - Communication Plan for the development of an oil refinery. - Aerodrome location technical studies. - Refinery foundation strength and hydrological studies. - Environmental Impact Assessment 	<p>Completed the Resettlement Action Plan Study and the following reports were submitted:</p> <ul style="list-style-type: none"> -Valuation report -Socio-economic report -Cadastral survey report <p>Conducted a sensitization workshop for Hoima district local Government leadership on the RAP findings and planned implementation.</p> <p>The valuation report was approved by the Chief Government Valuer.</p> <p>Consultant for the RAP Implementation was procured; Implementation exercise commenced with sensitization meetings of the Project Affected Persons;</p> <p>Procured Green Impact Development Services (GIDS) to carry out the Baseline Environmental impact Assessment Survey. The Consultant for the Environmental Baseline study presented the Interim report on 26th March 2013.</p> <p>Procurement process for a consultant to conduct the Pre-FEED study commenced.</p> <p>Taylor – Dejongh a US based Company was contracted as Transaction Advisor.</p> <p>TORs for Pre-FEED study for pipelines and storage facilities prepared</p> <p>TORs for the development of a master plan and detailed engineering for the runway developed;</p> <p>Development on pipelines and</p>	Environment studies on going

Vote: 017 Ministry of Energy and Mineral Development

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
Performance Indicators:		storage facilities is pending finalization of the commercialization plan between GOU and the Upstream companies	
Status of Environmental Impact Assesment completed	100	90	
Output Cost:	US\$ Bn: 12.440	US\$ Bn: 7.938	% Budget Spent: 63.8%
Vote Function Cost	US\$ Bn: 33.300	US\$ Bn: 22.034	% Budget Spent: 66.2%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402 Management and Monitoring of petroleum supply Industry			
Description of Performance:	- Petroleum supply market operations monitored. - Petroleum standards enforced, - Compliance with applications for new applicants evalauted.	250 stations monitored in western, northern and Central region -Supply of petroleum products co-ordinated. -Petroleum standards enforced in the whole country -JST rehabilitation works completed and is awaiting commissioning	Inadequate budget resources
Performance Indicators:			
% of petroleum facilities monitored conforming to standards	10	55	
Herfindahl Index (HI) of market Competitiveness	0.06	0.08	
Output Cost:	US\$ Bn: 0.410	US\$ Bn: 0.362	% Budget Spent: 88.4%
Output: 030405 Development of Petroleum Refinery and Processing			
Description of Performance:		Output is handled by the Refinery Development Unit at PEPD	Output is handled by the Refinery Development Unit at PEPD
Output Cost:	US\$ Bn: 0.013	US\$ Bn: 0.013	% Budget Spent: 99.2%
Output: 030406 Kenya - Uganda - Rwanda Oil pipelines			
Description of Performance:		- One JCC meeting held - Kenya-Uganda Oil Pipeline re-designed - Bid opening is slated for July 2013	Lengthy procurement process and hence awaiting the developer of the pipeline
Output Cost:	US\$ Bn: 0.057	US\$ Bn: 0.049	% Budget Spent: 85.7%
Vote Function Cost	US\$ Bn: 1.237	US\$ Bn: 1.057	% Budget Spent: 85.5%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502 Institutional capacity for the mineral sector			
Description of Performance:	One (1) workshop to review legal framework drafting new laws in the subsector. Train of Two staff in legal and management best practices Two (2) staff participate in sector investment promotion.	12 specimens were re-labelled and put on display. The museum hosted visitors among them were 30 students from various Universities Three (3) training workshops on value addition	inadequate funding
Performance Indicators:			

Vote: 017 Ministry of Energy and Mineral Development

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
Number of MEMD staff trained in the geosciences fields	20	45	
Number of mineral artisans and small scale miners trained	300	350	
Output Cost:	US\$ Bn: 0.130	US\$ Bn: 0.107	% Budget Spent: 82.2%
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
Description of Performance:	Geological, geophysical, geochemical surveys of Sheet Kawoko (79/1) and Lukaya (79/2) and follow up 16 mineral targets. Promotion of Karamoja Airborne surveys. And Geothermal development, upgrading installation of earthquake monitoring network.	Sukuru still on hold awaiting compensation of the PAPS being handled together with OPM; Muko iron ore needs review of the licences in the area	inadequate funding
Performance Indicators:			
Number of geological maps produced and disseminated	250	265	
Status of exploration and mining on Muko Iron ore project	50	50	
Status of development of Sukulu phosphates project	25	25	
Output Cost:	US\$ Bn: 0.256	US\$ Bn: 0.198	% Budget Spent: 77.4%
Output: 030505	Licensing and inspection		
Description of Performance:	Twelve (12) inspections to mining areas. Mineral exploration and mining areas monitored 300 mineral rights issued and NTR collected.	during this period: - 46 Prospecting Licenses (PL), 40 Exploration License (EL), 2 Location Licenses (LL), 2 Retention Licenses (RL), 7 Location Licenses, 3 Mining Leases and 12 Mineral Dealers' License (MDL). 6 EL and 2 Location Licenses were renewed and 103 ELs and 5 LLs expired.	Good progress despite inadequate funding
Performance Indicators:			
Number of mining site inspections conducted	12	18	
Number of mineral licenses granted	300	350	
Output Cost:	US\$ Bn: 0.161	US\$ Bn: 0.139	% Budget Spent: 86.3%
Vote Function Cost	US\$ Bn: 2.188	US\$ Bn: 1.922	% Budget Spent: 87.9%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 8.809	US\$ Bn: 7.513	% Budget Spent: 85.3%
Cost of Vote Services:	US\$ Bn: 1,481.834	US\$ Bn: 223.674	% Budget Spent: 15.1%

* Excluding Taxes and Arrears

The Ministry has managed to compensate up to 95% of the land claimants for Karuma dam. Sorting out of the complainants is on going. The RAP implementation for the Refinery project commenced and is ongoing by M/s Strategic Friends International Ltd.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't		
Develop more cheaper sources of power and increase their mix in power generation	The Ministry is in the process of Developing more cheaper Hydro power sources of power and increase their mix in power generation	On going
Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade) on going	On going
Vote Function: 03 02 Large Hydro power infrastructure		
50 percent of the claimants compensated and 50 percent land freed up for contractors.	95 percent of the claimants on Karuma land compensated and now sorting out issues related to complaints	delays in legal compensation processes
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Retain 30% of NTR from mineral sector as appropriation in aid to fund the shortfall	wrote to the Ministry of Finance to address the issue of funding to the department to improve inspection of mining activities	slow process , awaiting response
Involved the private sector developers, local leaders and land owners in a dialogue to ease access	Involved other government authorities such as the ministry of lands, uganda land commission etc to solve the land question	slow progress
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Six technical staff commence MSc. Programs in Petroleum Studies and other strategic training programs undertaken.	A number of Students have been sponsored for Masters in various disciplines.	Still inadequate resources
	Other in-house training workshops were held in the areas of IT, GIS and Data management.	
The two Bills enacted by Parliament. Development of the attendant regulations and guidelines.	The Petroleum Exploration, Development and Production Bill (2012) was passed by Parliament and assented to by HE the President.	gazetting now in progress
Revision of the Model Production Sharing Agreement (PSA).	In addition ,the midstream Bill was passed by Parliament and assented to by HE.	
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation		
- Follow up implementation of a tax rebate to promote the southern route.	Continued to Follow up implementation of a tax rebate to promote the southern route.	MoFPED is the ministry that has not given MEMD a go ahead
Capacity building	Operations at Jinja national strategic reserves were due to begin after securing the customs bonded number to ease fuel handling	Has taken long to refurbish due to vandalism
Re-open operations at Jinja national strategic reserves		

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	% GoU Budget	% GoU Releases
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Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

	Budget	Budget	Budget	Released	Spent	Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	168.38	84.76	84.19	50.3%	50.0%	99.3%
Class: Outputs Provided	9.51	6.63	6.20	69.7%	65.2%	93.6%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.80	0.66	0.60	82.5%	75.4%	91.4%
030102 Energy Efficiency Promotion	0.93	0.84	0.75	90.3%	81.2%	89.9%
030103 Renewable Energy Promotion	4.22	2.83	2.78	67.1%	65.9%	98.2%
030104 Increased Rural Electrification	2.93	1.72	1.60	58.9%	54.6%	92.6%
030105 Atomic Energy Promotion and Coordination	0.64	0.58	0.47	90.0%	73.0%	81.1%
Class: Outputs Funded	71.43	32.45	32.43	45.4%	45.4%	100.0%
030151 Membership to IAEA	0.03	0.03	0.01	87.8%	38.7%	44.1%
030152 Thermal and Small Hydro Power Generation (UETCL)	68.00	29.02	29.02	42.7%	42.7%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	3.40	3.40	3.40	100.0%	100.0%	100.0%
Class: Capital Purchases	87.43	45.68	45.55	52.2%	52.1%	99.7%
030179 Acquisition of Other Capital Assets	87.43	45.68	45.55	52.2%	52.1%	99.7%
VF:0302 Large Hydro power infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
Class: Capital Purchases	1,043.60	0.00	0.00	0.0%	0.0%	N/A
030280 Large Hydro Power Infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	29.26	22.66	22.03	77.4%	75.3%	97.2%
Class: Outputs Provided	6.86	6.01	5.58	87.6%	81.4%	92.9%
030301 Promotion of the country's petroleum potential and licensing	1.42	1.17	1.04	82.4%	73.3%	89.0%
030302 Initiate and formulate petroleum policy and legislation	0.33	0.26	0.25	78.7%	74.4%	94.5%
030303 Capacity Building for the oil & gas sector	3.53	3.17	3.06	89.8%	86.8%	96.6%
030304 Monitoring Upstream petroleum activities	0.90	0.85	0.80	94.7%	88.8%	93.7%
030305 Develop and implement a communication strategy for oil & gas in the country	0.29	0.22	0.14	74.9%	49.0%	65.5%
030306 Participate in Regional Initiatives	0.39	0.34	0.29	87.5%	74.7%	85.4%
Class: Outputs Funded	3.00	2.13	2.12	71.0%	70.5%	99.3%
030351 Transfer for Petroleum Refining (Midstream Unit)	3.00	2.13	2.12	71.0%	70.5%	99.3%
Class: Capital Purchases	19.40	14.52	14.34	74.8%	73.9%	98.8%
030372 Government Buildings and Administrative Infrastructure	6.40	6.29	6.27	98.3%	98.0%	99.7%
030376 Purchase of Office and ICT Equipment, including Software	0.15	0.05	0.04	30.0%	27.5%	91.5%
030377 Purchase of Specialised Machinery & Equipment	0.39	0.12	0.08	30.0%	20.6%	68.5%
030378 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	30.0%	21.7%	72.1%
030380 Oil Refinery Construction	12.44	8.06	7.94	64.8%	63.8%	98.5%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.24	1.13	1.06	91.7%	85.5%	93.2%
Class: Outputs Provided	1.24	1.13	1.06	91.7%	85.5%	93.2%
030401 Petroleum Policy Development, Regulation and Monitoring	0.29	0.26	0.22	91.3%	75.2%	82.4%
030402 Management and Monitoring of petroleum supply Industry	0.41	0.37	0.36	90.8%	88.4%	97.4%
030403 Maintenance of National Petroleum Information System	0.12	0.11	0.11	91.9%	86.9%	94.6%
030404 Operational Standards and laboratory testing of petroleum products	0.35	0.32	0.31	92.9%	89.4%	96.2%
030405 Development of Petroleum Refinery and Processing	0.01	0.01	0.01	99.1%	99.2%	100.2%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.05	0.05	90.4%	85.7%	94.8%
VF:0305 Mineral Exploration, Development & Production	2.19	2.06	1.92	94.1%	87.9%	93.4%
Class: Outputs Provided	1.60	1.58	1.45	99.0%	90.7%	91.6%
030501 Policy Formulation Regulation	0.92	0.94	0.89	102.5%	97.0%	94.7%
030502 Institutional capacity for the mineral sector	0.13	0.12	0.11	94.3%	82.2%	87.1%
030503 Mineral Exploration, development, production and value-addition promoted	0.26	0.22	0.20	84.1%	77.5%	92.2%
030504 Health safety and Social Awareness for Miners	0.13	0.13	0.11	103.8%	86.0%	82.9%
030505 Licencing and inspection	0.16	0.17	0.14	102.9%	86.3%	83.8%
Class: Outputs Funded	0.01	0.02	0.01	133.3%	100.0%	75.0%
030551 Contribution to international organisation(SEAMIC)	0.01	0.02	0.01	133.3%	100.0%	75.0%
Class: Capital Purchases	0.58	0.46	0.46	79.7%	79.7%	100.0%
030572 Government Buildings and Administrative Infrastructure	0.18	0.14	0.14	79.6%	79.6%	100.0%
030577 Purchase of Specialised Machinery & Equipment	0.40	0.32	0.32	79.8%	79.8%	100.0%
VF:0349 Policy, Planning and Support Services	8.81	8.14	7.51	92.4%	85.3%	92.3%
Class: Outputs Provided	2.44	2.32	2.00	95.1%	82.0%	86.3%
034901 Planning, Budgeting and monitoring	1.02	0.99	0.88	97.2%	86.0%	88.4%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
034902 Finance Management and Procurement	0.20	0.19	0.17	96.6%	85.0%	87.9%
034903 Procurement & maintainance of assets and stores	0.28	0.27	0.26	96.5%	94.5%	98.0%
034904 Statistical Coordination and Management	0.24	0.22	0.21	91.4%	87.1%	95.3%
034905 Management of Human Resource	0.16	0.15	0.13	92.2%	79.1%	85.8%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	0.54	0.50	0.36	92.3%	65.8%	71.2%
Class: Capital Purchases	6.37	5.82	5.51	91.4%	86.5%	94.7%
034972 Government Buildings and Administrative Infrastructure	2.93	2.85	2.68	97.3%	91.5%	94.0%
034976 Purchase of Office and ICT Equipment, including Software	0.30	0.24	0.24	80.3%	80.3%	99.9%
034977 Purchase of Specialised Machinery & Equipment	0.50	0.40	0.39	80.3%	77.2%	96.1%
034979 Acquisition of Other Capital Assets	2.64	2.33	2.21	88.1%	83.6%	94.8%
Total For Vote	1,253.47	118.74	116.71	9.5%	9.3%	98.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	21.65	17.68	16.29	81.6%	75.2%	92.2%
211101 General Staff Salaries	2.53	2.53	2.53	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.71	1.57	1.42	91.7%	83.1%	90.7%
211103 Allowances	2.73	2.56	2.57	93.8%	94.2%	100.4%
212101 Social Security Contributions (NSSF)	0.09	0.04	0.03	45.4%	38.3%	84.3%
212201 Social Security Contributions	0.01	0.01	0.01	73.6%	73.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.02	87.8%	46.7%	53.2%
213004 Gratuity Payments	0.21	0.09	0.03	42.3%	16.3%	38.7%
221001 Advertising and Public Relations	0.19	0.17	0.14	92.0%	75.2%	81.7%
221002 Workshops and Seminars	0.56	0.46	0.42	81.5%	74.8%	91.7%
221003 Staff Training	1.00	0.89	0.79	89.3%	78.7%	88.2%
221005 Hire of Venue (chairs, projector etc)	0.03	0.03	0.02	96.9%	56.8%	58.6%
221006 Commissions and Related Charges	0.05	0.04	0.03	87.8%	65.7%	74.8%
221007 Books, Periodicals and Newspapers	0.08	0.05	0.04	72.1%	57.9%	80.2%
221008 Computer Supplies and IT Services	0.25	0.19	0.14	78.5%	58.3%	74.3%
221009 Welfare and Entertainment	0.11	0.10	0.09	92.1%	83.6%	90.7%
221011 Printing, Stationery, Photocopying and Binding	0.65	0.55	0.48	83.5%	73.9%	88.4%
221012 Small Office Equipment	0.63	0.52	0.40	82.6%	63.8%	77.3%
221016 IFMS Recurrent Costs	0.01	0.01	0.00	87.8%	49.4%	56.3%
221017 Subscriptions	0.09	0.04	0.03	43.1%	33.3%	77.2%
222001 Telecommunications	0.14	0.12	0.09	85.0%	63.2%	74.3%
222002 Postage and Courier	0.03	0.02	0.01	82.7%	21.4%	25.8%
222003 Information and Communications Technology	0.03	0.02	0.01	87.8%	41.7%	47.5%
223001 Property Expenses	0.06	0.08	0.06	127.0%	93.7%	73.8%
223004 Guard and Security services	0.01	0.00	0.00	70.9%	57.5%	81.1%
223005 Electricity	0.21	0.16	0.14	76.2%	65.4%	85.7%
223006 Water	0.09	0.08	0.06	87.8%	72.8%	82.9%
224002 General Supply of Goods and Services	0.30	0.29	0.22	97.5%	73.4%	75.3%
225001 Consultancy Services- Short-term	0.86	0.68	0.67	79.0%	77.6%	98.3%
225002 Consultancy Services- Long-term	0.11	0.07	0.07	68.4%	67.8%	99.1%
225003 Taxes on (Professional) Services	0.20	0.17	0.04	83.2%	21.4%	25.7%
226001 Insurances	0.00	0.00	0.00	87.8%	55.6%	63.3%
227001 Travel Inland	1.62	1.46	1.40	90.4%	86.6%	95.8%
227002 Travel Abroad	0.66	0.59	0.49	88.9%	74.9%	84.3%
227004 Fuel, Lubricants and Oils	0.77	0.62	0.54	81.3%	69.9%	86.0%
228001 Maintenance - Civil	0.01	0.02	0.01	110.2%	76.9%	69.8%
228002 Maintenance - Vehicles	0.58	0.50	0.37	87.6%	64.4%	73.6%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.02	80.4%	64.5%	80.1%
291001 Tax Refund	5.00	2.88	2.88	57.6%	57.6%	100.0%
Output Class: Outputs Funded	74.44	34.59	34.56	46.5%	46.4%	99.9%
262101 Contributions to International Organisations (Curre	0.04	0.04	0.02	100.8%	56.2%	55.8%
263204 Transfers to other gov't units(capital)	74.40	34.55	34.54	46.4%	46.4%	100.0%
Output Class: Capital Purchases	1,179.38	76.47	75.86	6.5%	6.4%	99.2%
231001 Non-Residential Buildings	8.66	8.63	8.46	99.7%	97.7%	98.0%
231005 Machinery and Equipment	2.34	1.55	1.49	66.3%	63.8%	96.2%
231006 Furniture and Fixtures	0.05	0.02	0.02	48.2%	43.5%	90.3%
231007 Other Structures	1,126.80	43.74	43.61	3.9%	3.9%	99.7%
281501 Environmental Impact Assessments for Capital Wor	2.01	1.21	1.18	60.2%	58.8%	97.7%
281502 Feasibility Studies for capital works	1.57	1.11	1.11	70.9%	70.6%	99.5%
281503 Engineering and Design Studies and Plans for Capit	9.66	5.99	5.83	62.0%	60.4%	97.3%
281504 Monitoring, Supervision and Appraisal of Capital	4.30	2.80	2.79	65.2%	65.1%	99.7%
311101 Land	2.00	1.41	1.37	70.6%	68.4%	96.9%
312206 Gross Tax	22.00	10.00	10.00	45.5%	45.5%	100.0%
Grand Total:	1,275.47	128.74	126.71	10.1%	9.9%	98.4%
Total Excluding Taxes and Arrears:	1,253.47	118.74	116.71	9.5%	9.3%	98.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	168.38	84.76	84.19	50.3%	50.0%	99.3%
Recurrent Programmes						
03 Energy Resources Department	1.23	1.17	0.97	94.9%	78.9%	83.1%
Development Projects						
0325 Energy for Rural Transformation II	3.80	3.74	3.61	98.5%	94.9%	96.4%
0331 Rural Electrification	18.73	9.02	8.90	48.2%	47.5%	98.7%
0940 Support to Thermal Generation	68.00	29.02	29.02	42.7%	42.7%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	1.06	0.89	0.85	83.6%	79.7%	95.4%
1025 Karuma Interconnection Project	1.00	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	23.00	12.22	12.22	53.1%	53.1%	100.0%
1140 NELSAP	6.61	3.84	3.84	58.1%	58.1%	100.0%
1198 Modern Energy from Biomass for Rural Development	1.00	0.80	0.74	79.8%	74.4%	93.2%
1212 Electricity Sector Development Project	25.00	16.16	16.14	64.6%	64.6%	99.9%
1221 Opuyo Moroto Interconnection Project Op	7.91	1.80	1.80	22.8%	22.8%	100.0%
1222 Electrification of Industrial Parks Project	11.04	6.11	6.11	55.3%	55.3%	100.0%
VF:0302 Large Hydro power infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1183 Karuma Hydroelectricity Power Project	1,043.60	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	29.26	22.66	22.03	77.4%	75.3%	97.2%
Recurrent Programmes						
04 Petroleum Exploration Production Department	1.27	1.30	1.11	101.9%	87.2%	85.6%
Development Projects						
1142 Management of the Oil and Gas Sector in Uganda	13.29	11.50	11.31	86.6%	85.1%	98.3%
1184 Construction of Oil Refinery	14.70	9.86	9.61	67.1%	65.4%	97.5%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.24	1.13	1.06	91.7%	85.5%	93.2%
Recurrent Programmes						
07 Petroleum Supply Department	1.24	1.13	1.06	91.7%	85.5%	93.2%
VF:0305 Mineral Exploration, Development & Production	2.19	2.06	1.92	94.1%	87.9%	93.4%
Recurrent Programmes						
05 Geological Survey and Mines Department	1.15	1.24	1.11	108.0%	96.2%	89.1%
Development Projects						
1199 Uganda Geothermal Resources Development	0.30	0.23	0.23	75.6%	75.2%	99.4%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1200 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.74	0.59	0.59	80.0%	80.0%	100.0%
VF:0349 Policy, Planning and Support Services	8.81	8.14	7.51	92.4%	85.3%	92.3%
Recurrent Programmes						
01 Headquarters	1.50	1.43	1.20	95.2%	80.1%	84.1%
06 Directorate	0.52	0.51	0.47	98.1%	90.4%	92.2%
08 Internal Audit Department	0.26	0.26	0.21	98.8%	80.4%	81.3%
Development Projects						
1223 Institutional Support to Ministry of Energy and Mineral Development	6.53	5.94	5.63	91.0%	86.3%	94.8%
Total For Vote	1,253.47	118.74	116.71	9.5%	9.3%	98.3%

* 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:0301 Energy Planning, Management & Infrastructure Dev't	224.33	36.25	36.25	16.2%	16.2%	100.0%
Development Projects						
0325 Energy for Rural Transformation II	32.90	19.40	19.40	59.0%	59.0%	100.0%
0331 Rural Electrification	33.90	0.00	0.00	0.0%	0.0%	N/A
1024 Bujagali Interconnection Project	23.97	15.75	15.75	65.7%	65.7%	100.0%
1026 Mputa Interconnection Project	32.45	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	37.77	0.60	0.60	1.6%	1.6%	100.0%
1140 NELSAP	23.86	0.50	0.50	2.1%	2.1%	100.0%
1144 Hoima - Kafu interconnection	3.00	0.00	0.00	0.0%	0.0%	N/A
1149 UETCL/Statnett Twinning Arrangement - Phase II	4.93	0.00	0.00	0.0%	0.0%	N/A
1212 Electricity Sector Development Project	18.19	0.00	0.00	0.0%	0.0%	N/A
1221 Opuyo Moroto Interconnection Project Op	8.83	0.00	0.00	0.0%	0.0%	N/A
1222 Electrification of Industrial Parks Project	4.53	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	4.04	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1142 Management of the Oil and Gas Sector in Uganda	4.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	228.36	36.25	36.25	15.9%	15.9%	100.0%

Vote: 016 Ministry of Works and Transport

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	4.898	N/A	4.093	3.752	83.6%	76.6%	91.7%
Non Wage	12.569	11.597	11.597	10.966	92.3%	87.2%	94.6%
Development							
GoU	75.567	54.699	54.694	53.462	72.4%	70.7%	97.7%
Ext Fin.	14.733	N/A	2.683	2.683	18.2%	18.2%	100.0%
GoU Total	93.034	66.296	70.385	68.180	75.7%	73.3%	96.9%
Total GoU+Ext Fin. (MTEF)	107.768	N/A	73.068	70.863	67.8%	65.8%	97.0%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	11.707	N/A	5.000	5.000	42.7%	42.7%	100.0%
Total Budget	119.475	66.296	78.068	75.863	65.3%	63.5%	97.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401 Transport Regulation	6.62	5.24	5.22	79.2%	79.0%	99.7%
VF:0402 Transport Services and Infrastructure	35.81	19.28	19.00	53.8%	53.1%	98.6%
VF:0403 Construction Standards and Quality Assurance	17.31	13.38	12.63	77.3%	73.0%	94.3%
VF:0404 District, Urban and Community Access Roads	26.24	16.81	16.54	64.1%	63.0%	98.4%
VF:0405 Mechanical Engineering Services	9.58	8.57	8.36	89.5%	87.3%	97.5%
VF:0449 Policy, Planning and Support Services	12.21	9.78	9.11	80.1%	74.6%	93.2%
Total For Vote	107.77	73.07	70.86	67.8%	65.8%	97.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved MoWT budget as in the MBPS was UGX123.362bn. However, the Parliamentary committee on the budget cut 0.891bn from non wage recurrent component and 0.7bn from GOU development component.

As a result, the approved budget reduced to 119.475bn which was allocated as follows: UGX 4.898 for wages, UGX 12.569 non wage recurrent, UGX 74.867bn as GOU development, UGX 14.733bn as development donor contribution, and UGX 12.407bn for taxes.

In regard to the adjusted budget of UGX 119.475, by the end of quarter four FY 2012/13, UGX 4.093bn (83.6%) was released for wages, UGX 11.975bn (92.3%) was released for non wage recurrent and UGX 54.964bn (72.4%) was released for development (GOU) while UGX 2.683bn (18.2%) was released under donor contributions.

Overall by the end of quarter 4, out of the 4.093bn released for wages UGX 3.572 (91.7%) was spent, out of

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

UGX 11.975bn released for non wage recurrent UGX 10.966bn (94.6%) was spent and out of UGX 54.964bn released for development (GOU) UGX 53.462 (97.7%) was spent while all the donor contributions UGX 2.683bn was spent 100%.

Generally the budget performance was poor at 67.8% less taxes. Out of the budgeted for UGX 107.768bn less UGX 11.707bn for taxes only UGX 73.08bn was released. The poor performance was attributed to MoFPED poor releases in Q3 and the re enforcement of the policy and administrative measures such as the restriction of cash limits per month to UGX 20million. This affected most departments that had planned for field activities (surveys and data collection) to proceed. It in effect resulted in some funds returned to the treasury as unspent balances,

However based on the actual funds utilized (UGX75.863) out of the releases (UGX78.608) against the approved budget (UGX119.475), the performance was good at 97.2%. The performance by all the Vote functions was above 90%. The performance was commendable despite the poor releases by MoFPED. The financial analysis of the releases showed that there were unspent balances attributed to the following:

1. Under the VF 0401-Transport regulations,
 - a. 1048- Motor vehicle inspection services with a balance of UGX 0.82bn. There was cancellation of procurement of land for the vehicle master testing center and the heavy vehicle inspection lane. Also due to failure to clear payment for the badge production.
2. Under VF 0402-Transport Services
 - a) Project 1051 New ferry to replace Kabalega- opening up of the southern route with a balance of UGX 0.57bn. The funds were inadequate to clear a pending certificate of UGX 1.3bn.
 - b) Project 0951 East African Trade and Transport Facilitation with a balance of UGX 0.64bn. There were contested cases of land compensation which delayed payments.
3. Under the VF 0403-construction standards.
 - a. 0270-Development and strengthening Quality Management with a balance of UGX 0.8bn. Procurement of the drilling rig was not completed and the renovations of upcountry laboratories were not undertaken.
4. Under the VF 0404-District, Urban and Community Access Roads: The variation in expenditure was attribute to the low expenditure performance by three projects namely:
 - a. 0306-Urban road resealing with a balance of UGX 1.14bn. There were pending procurements for the construction materials for Nali (Kyankanzi) and Bwanda Covent roads.
 - b. 0307-Rehabilitation of Districts Roads with a balance of UGX 1.05bn. There was a delay in getting clearance from Accountant General for opening up an account for the operationalisation of the Zonal equipment.
 - c. 1172-U-Growth Support to DUCAR with a balance of UGX 0.93bn. There was a delay in signing the memorandum of understanding (MoU) between MoWT and Crossroads which resulted to not paying the consultant.

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

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

* Excluding Taxes and Arrears

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0401 Transport Regulation			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
Description of Performance:	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Comments from Cabinet Secretariat received and being handled	Poor release of funds in Q4
	Study for review and updating of inland water transport legislation finalized	Consultations with MoPS Conducted on establishment of NRSA	
	Study for review and updating of the Traffic and Road Safety Act finalized	Draft ToRs for the development of boat building standards developed.	
	Draft Axle Load Control Policy and Strategy finalized and submitted to Cabinet Secretariat	Financial evaluation of bids for procurement of consultancy services for the for Review and Updating of IWT Safety Legislation finalized	
	Inland Water Transport policy formulation initiated.	Procurement method and bidding document for the procurement of	
	Formulation of boat building standards initiated	consultancy services for the development of an IWT Policy approved by Contracts Committee	
	Axle Load Limits and procedures harmonized in the region	Evaluation and Negotiations for Review of Traffic and Road Safety Act 1998 completed	
		Cabinet Information paper on harmonization of Axle Load Limits prepared and submitted to Cabinet	
		2 No. regional harmonization meetings attended in Kigali and Nairobi	
		Motor vehicle inspection regulations formulated, signed and gazzetted.	
		Sensitization of local stake holders about the need to a National Civil Aviation Policy done.	
		EAC Vehicle Load Control Bill presented to EALA	

Performance Indicators:

Vote: 016 Ministry of Works and Transport

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
Status of Policies, Laws and Regulations	2	1	
Output Cost:	US\$ Bn: 1.673	US\$ Bn: 1.418	% Budget Spent: 84.8%
Output: 040102	Road Safety Programmes Coordinated and Monitored		
Description of Performance:	4 No. Sensitization Workshops conducted	2 No. Sensitization Workshops conducted	Lack of funds for Forth meant no more activities could be conducted and hence no improvement in outputs
	Major road accidents investigated and reports produced	3 No. Major Road Accidents investigated	
	50 No of Driving Schools Inspected and reports produced	50 No. Driving Schools Inspected	
	Road Safety Civil Society Organizations coordinated	National Road Safety Week Conducted in Conjunction with Civil Society Organizations	
Performance Indicators:			
No. of Road Safety Awareness Campaigns/Workshops conducted	4	2	
No. of Driving Schools inspected	50	50	
Output Cost:	US\$ Bn: 1.171	US\$ Bn: 0.985	% Budget Spent: 84.1%
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
Description of Performance:	18,000 PSVs, 400 IWTVs inspected and licensed.	19,558 No. PSVs, 250 No. IWTVs inspected and Licensed	The number of PSVs shot up due to late enforcement of the boda-boda regulation in the Financial Year
	800 No. bus operator licenses processed	730 Bus Operator Licenses processed	
	All bus routes monitored.	All bus routes monitored	
	20 No. Public Hearing Conducted	17 No. Public Hearings Conducted	
	8 No. IWT awareness campaigns conducted	2 No. Inland Water Transport Safety Awareness Campaigns conducted	
Performance Indicators:			
No. of Public Service Vehicles inspected and licensed	18000	19558	
No. of Bus operator licences processed	800	730	
Output Cost:	US\$ Bn: 1.278	US\$ Bn: 1.172	% Budget Spent: 91.8%
Output: 040104	Air Transport Programmes coordinated and Monitored		
Description of Performance:	Status of 4 No. BASAs reviewed. i.e 2 No. negotiated (Spain & Eritria) and 2 No. reviewed (Egypt & Burundi)	2 No. BASA Review (DRC & Qatar)	Lack of funds in Q4 to undertake the activity
	4No. Quarterly reports made	Diplomatic Notes exchanged with Mauritius, Spain and Qatar	
	2 No. of prgrammes of Air transport coordinated and 6No.	5 No. Air Transport Programme coordinated	

Vote: 016 Ministry of Works and Transport

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
	Reports made	7 No. Aerodromes inspected	
	13 No. of upcountry aerodromes inspected 13 No. Reports made	Quarterly Inspection of the EIA by the EIA inspection committee conducted	
Performance Indicators:			
No. of Programmes of air transport coordinated	2	5	
No. of BASAs reviewed, negotiated and signed	4	2	
No. of aerodromes rehabilitated		0	
No. of aerodromes maintained	13	7	
Output Cost:	US\$ Bn: 0.348	US\$ Bn: 0.276	% Budget Spent: 79.3%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
Description of Performance:	20% of the Railway Infrastructure inspected.	01 No. Marine accident investigation on MV Kyoga 1 Conducted.	Not all public sensitisation campaigns where conducted due to prolonged procurement.
	2 No. IWT ports & 20 No. landing sites' infrastructure inspected and monitored.	02 No. Dry ports (Mukono ICD and Malaba dry port) inspected.	
	Participation in Regional and International Programs (LVBC, IMO, EAC).	Over 50% of the active railway line infrastructure inspected	
	01 No. Set of capacity building programs conducted.	20 No. Landings sites' infrastructure inspected and monitored for safety	
		308 No. IWT vessels inspected for safety.	
		01 No. public sensitization campaign on safety and discipline in water transport carried out.	
		01 No. Sensitization workshop on ratification/accession to IMO conventions relevant to Uganda organized and conducted.	
		Cordinated ISCOS, IMO, TTFA and EAC programmes.	
		02 No. Officers sent for training at WMU Malmo - Sweden.	
		01 No. Officer trained in Port Management in Singapore.	
Performance Indicators:			
No. of water transport programmes Coordinated	2	1	
No. of water and rail accidents investigated	4	1	

Vote: 016 Ministry of Works and Transport

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
No. of Marine Vessels registered, inspected and licenced	300	308	
Output Cost:	UShs Bn: 0.090	UShs Bn: 0.080	% Budget Spent: 89.1%
Vote Function Cost	UShs Bn: 6.615	UShs Bn: 5.224	% Budget Spent: 79.0%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201 Policies, laws, guidelines, plans and strategies			
Description of Performance:	Regional Transport Sector Projects and Programmes Coordinated. BRT consultancy study supervised. Draft principals to establish MATA prepared. Road service level- travel time surveys conducted. Concept paper on inland water development plan on L. Victoria prepared. NTMP/GKMA mid term review Workshop held and data to update the Nataional Transport data base collected.	Regional Transport Sector Projects and Programmes Coordinated. BRT progress report produced and discussed by the technical committee Regional programs and interventions coordinated (East African Railway Master Plan, Tanga - Arusha - Musoma Port, Kampala-Malaba-Mombasa to standard gauge) Road service level-travel time surveys conducted. Contract for MATA drafted and submitted to SG for approval Regional transport projects coordinated. Data on 20 Ssesse islands collected Tender documents prepared for consultant to prepare the Strategic Implementation Plan for NTMP/GKMA	Target attained
Output Cost:	UShs Bn: 2.072	UShs Bn: 1.694	% Budget Spent: 81.8%
Output: 040206 Development of Railways			
Description of Performance:	Preliminary engineering design to upgrade Kampala –Malaba railway line 251Km conducted. Procurement of consultancy services to undertake preliminary design of Kampala - Kasese railway to standard gauge completed.	Consultancy services to undertake preliminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing. Inspected Kampala-Kasese railway line. Terms of Reference and Request for Proposal prepared. Feasibility study to upgrade Kampala - Kasese railway line completed Preliminary design advertised on 16th Nov 2012.	Inadquate funding

Vote: 016 Ministry of Works and Transport

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
		Kenya Uganda Bilateral agreement to develop and operate Kampala-Malaba - Mombasa railway lines with branches to Kisumu and Pachwach/Nimule prepared.	
	Output Cost: US\$ Bn: 3.536	US\$ Bn: 2.479	% Budget Spent: 70.1%
Output: 040208	Construction and Rehab of Landing Sites/Piers		
Description of Performance:	Draft final design for PortBell and Jinja piers prepared	Consultancy for remodeling Portbell and Jinja Piers Interim report produced	Bureaucratic tendencies in acquiring funds
		Preliminary design report was prepared.	
	Output Cost: US\$ Bn: 0.340	US\$ Bn: 0.224	% Budget Spent: 65.8%
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
Description of Performance:	Engineering tools, equipments and systems procured, installed and maintained.	Engineering tools, equipment and systems procured, installed and maintained.	Bureaucratic tendencies in acquiring funds
		Aircraft tools and spares procured and maintained	
Performance Indicators:			
No of students passed out (graduated)	50	20	
No of students enrolled	50	111	
	Output Cost: US\$ Bn: 1.638	US\$ Bn: 1.230	% Budget Spent: 75.1%
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
Description of Performance:	Kasese Airport fenced. Passenger terminal building at Pakuba constructed. Phase 1 of passenger terminal building at Arua completed	10% Construction of the perimeter fence at Kasese completed	Inadquate funding
	Phase 2 of passenger terminal building at Arua commenced	Master plan and detailed engineering designs for Kasese aerodrome completed	
	Maintainance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes	Phase 1 of passenger terminal building at Arua completed.	
		Arua Aerodrome land compensation commenced	
		Routine maintenance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes done.	
		Murram run way at Soroti, Pakuba and Arua re-graveled	
	Output Cost: US\$ Bn: 5.000	US\$ Bn: 3.495	% Budget Spent: 69.9%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
Description of Performance:	Preliminary engineering design to upgrade to standard gauge	Civil works for Mukono ICD commenced	Bureaucratic tendencies in acquiring funds

Vote: 016 Ministry of Works and Transport

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
	railway network between Malaba/Kampala commenced. Railway siding at Kampala industrial park Namanve constructed.	Kampala-Malaba to standard gauge evaluated Interim Report and approved. Railway sidings at roofings industry business park at Namanve constructed	
Performance Indicators:			
No of operating wagons	843	843	
Output Cost:	UShs Bn: 2.250	UShs Bn: 0.870	% Budget Spent: 38.7%
Vote Function Cost	UShs Bn: 35.815	UShs Bn: 19.002	% Budget Spent: 53.1%
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research			
Description of Performance:	A draft Bill for a Law to regulate the national construction industry submitted to Cabinet. A draft Bill for amending the Roads Act, 1964 and Access to Roads Act, 1964 submitted to Cabinet. A draft Bill for amending the Engineers Registration Act, 1969, prepared. Compliance to set engineering standards in 48 MDAs monitored. A set of HIV/AIDS workplace guidelines developed. Compliance to set environment standards in the roads subsector in 32 Local Governments monitored. 180 no. materials testing, quality control and geotechnical investigation services to stakeholders in the construction industry provided; A Climate Risk Management and Adaptation Strategy for the Sector disseminated to stakeholders;	Final drafting Principles for amendment of the Road Act prepared. Draft Bill for the Law to regulate the national construction industry prepared. Manuals for climate risk management and adaptation strategy finalized and incorporated in the National Climate Change Policy. Solicitation documents for the consultant to develop the HIV/AIDS workplace guidelines prepared and submitted to Contracts Committee. Draft low-costing sealing engineering Standards prepared. Approved NCI Policy disseminated to stakeholders. A draft Bill for amending the Engineers Registration Act, 1969, submitted to Cabinet. 220 No. of Material testing, Quality control and Research on Construction Materials reports produced.	Inaquate funds
Performance Indicators:			
No. of standards compliance audits conducted on LGs roads	48	28	
No. Of enviromental compliance audits conducted	32	28	

Vote: 016 Ministry of Works and Transport

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
Output Cost:	UShs Bn: 1.610	UShs Bn: 0.919	% Budget Spent: 57.1%
Vote Function Cost	UShs Bn: 17.310	UShs Bn: 12.628	% Budget Spent: 73.0%
Vote Function: 0404 District, Urban and Community Access Roads			
Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)			
Description of Performance:	4.30 km of urban roads tarmacked in Kapchorwa, Katakwi and Bwanda (Masaka) 0.7 km Katakwi, 0.8 km Kapchorwa (Single seal only) 2.8 km Bwanda Masaka (Second seal only) -Road tools and Implements procured for the Zonal equipment arrangement	Bids for the supply of construction materials evaluated for: - Bwanda Covent road (2.8km) - NALI estate roads (1.0km) Supply contracts for construction materials finalised for; - Katakwi TC (0.4km) -Kapchorwa TC (0.8km)	Poor release of funds for the road works. Late release of funds of manuals for the force account and poor procurement procedures of the force account.
Performance Indicators:			
No. Km of urban unpaved roads maintained (Routine)*	2550	2400	
No. Km of urban unpaved roads maintained (Periodic)*	200	230	
No. Km of urban paved roads maintained (Routine)*	480	500	
No. Km of urban paved roads maintained (Periodic)*	40	38	
Length of Urban roads resealed.	4.3	2.8	
Output Cost:	UShs Bn: 1.820	UShs Bn: 0.882	% Budget Spent: 48.5%
Vote Function Cost	UShs Bn: 26.240	UShs Bn: 16.536	% Budget Spent: 63.0%
Vote Function: 0405 Mechanical Engineering Services			
Output: 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.			
Description of Performance:	Government vehicles inspected and valued against the total presented for assessment.	95% of the requests for inspection and valuation of vehicles/machinery processed. 95% of the requests for vehicle inspection, registration and evaluation processes. 100% of the requests for testing & certification of drivers processed. Organization and management of transportation activities in 15 No. of National functions done.	Target attained
Performance Indicators:			
% of Government vehicles inspected against the total Presented	95	95	
Output Cost:	UShs Bn: 0.257	UShs Bn: 0.216	% Budget Spent: 84.1%
Output: 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
Description of Performance:	MV Kalangala operated and maintained, marine surveyor	Mv Kalangala surveyed and insured.	N/A

Vote: 016 Ministry of Works and Transport

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
	procured, marine insurance procured.	MV Kalangala maintained and operated for atleast 86% of the planned time.	Kalangala ship kept on Llyods Class certification or equivalent annually.
Performance Indicators:			
% availability of the planned operating time for MV Kalangala	95	86	
Output Cost:	US\$ Bn: 2.000	US\$ Bn: 1.673	% Budget Spent: 83.7%
Output: 040506	Maintenance of the Government Protocol Fleet		
Description of Performance:	Protocol fleet maintained and operated.	Availability of gov,t protocol fleet kept at atleast 73%.	Procurement of spare parts and service providers to carry out maintenance/repair of the fleet is still underway.
Performance Indicators:			
% availability of Government Protocol Fleet	85	73	
Output Cost:	US\$ Bn: 0.150	US\$ Bn: 0.132	% Budget Spent: 87.9%
Vote Function Cost	US\$ Bn: 9.577	US\$ Bn: 8.358	% Budget Spent: 87.3%
Vote Function: 0449 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 12.211	US\$ Bn: 9.115	% Budget Spent: 74.6%
Cost of Vote Services:	US\$ Bn: 107.768	US\$ Bn: 70.863	% Budget Spent: 65.8%

* Excluding Taxes and Arrears

The overall budget performance in Q4 on the key outputs includes: Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat and the redrafting based on the comments made; Draft ToRs for the development of boat building standards developed.

Financial evaluation of bids for procurement of consultancy services for the for Review and Updating of Inland water Transport (IWT) Safety Legislation finalized; Procurement method and bidding document for the procurement of consultancy services for the development of an IWT Policy approved by Contracts Committee

Evaluation and Negotiations for Review of Traffic and Road Safety Act 1998 completed Cabinet Information paper on harmonization of Axle Load Limits prepared and submitted to Cabinet; Motor vehicle inspection regulations formulated, signed and gazzetted; EAC Vehicle Load Control Bill presented to EALA

Final drafting Principles for amendment of the Road Act prepared; Draft Bill for the Law to regulate the national construction industry prepared; A draft Bill for amending the Engineers Registration Act, 1969, submitted to Cabinet

3 No. Major Road Accidents investigated and 50 No. Driving Schools Inspected; 19,558 No. PSVs out of the planned 18,000 Licensed the number of PSVs shot up due to late enforcement of the boda-boda regulation in the Financial Year; 730 out of the planned 800 Bus Operator Licenses processed; 2 No. out of the planned 4 BASA Reviewed (DRC & Qatar); 5 No. out of the planned 2 Air Transport Programme coordinated and 7 No. out of the 13 Aerodromes inspected

308 No. Out of the planned 300 IWT vessels inspected for safety; 01 No. Out of 4 planned Marine accident

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

investigation on MV Kyoga was conducted; . Feasibility study to upgrade Kampala - Kasese railway line completed Preliminary design advertised on 16th Nov 2012; undertake preliminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing; 10% Construction of the perimeter fence at Kasese completed; Civil works for Mukono ICD commenced Kampala-Malaba to standard gauge evaluated

2400No. Out of the planned 2550 Km of urban unpaved roads were maintained (Routine); 230No. Out of the planned 200 Km of urban unpaved roads were maintained (Periodic); 500No. Out of the planned 480Km of urban paved roads were maintained (Routine); 38No. Out of 40 Km of urban paved roads were maintained (Periodic); 2.8 out of the planned 4.3 Length of Urban roads were resealed.

Actions to improve performance

Enactment of the UCICO Bill which provides schemes for supporting the private sector involved in construction and Awaiting approval of the UCICO Bill; Operationalisation of the Building Control Law and enactment of the Uganda Construction Industry Commission (UCICO) Bill to enhance the regulatory mechanism.

Strengthen Monitoring of Axle Load Control by UNRA; Finalise the bill for Establishment of the National Road Safety Authority; Review the Traffic and Road Safety Act; Review the inland water Transport legislation.

Liase with Ministry of Public Service to relax the requirements for District Engineers. Capacity building of district personnel through training and seminars. Awaiting response from the Ministry of Public Service

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Enactment of the UCICO Bill which provides schemes for supporting the private sector involved in construction	Cabinet memo prepared. Tender documents reviewed and are being used by the Contractors and consultants.	Awaiting approval of the UCICO Bill
Vote Function: 04 04 District, Urban and Community Access Roads		
Liase with Ministry of Public Service to relax the requirements for District Engineers. Capacity building of the carry district personnel through training and seminars.	Carried out training of Drivers, operators and the supervisors on the new district equipments	Awaiting response from the Ministry of Public Service
Rehabilitation/Paving of atleast 0.8 km in each urban council.	Bids for the supply of construction materials evaluated for: - Bwanda Covent road (2.8km) - NALI estate roads (1.0km) Supply contracts for construction materials finalised for; - Katakwi TC (0.4km) -Kapchorwa TC (0.8km)	N/A
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Operationalisation of the Building Control Law and enactment of the Uganda Construction Industry Commission (UCICO) Bill to enhance the regulatory mechanism	Updated standard building codes disseminated to stakeholders for comments. Building Control Bill was tabled to Parliament in February 2013.	Approval of Building Control Bill was delayed by Parliament, hence the National Building Review Board could not be approved.
Vote: 016 Ministry of Works and Transport		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 04 01 Transport Regulation		
Review the Traffic and Road Safety Act; Review the inland water Transport legislation.	Evaluation and Negotiations for Review of Traffic and Road Safety Act 1998 completed	N/A
Strengthen Monitoring of Axle Load Control by UNRA	4 No. Axled Load Surveys conducted in Fortportal, Lira, Jinja and Ntungamo	Inadquate release of funds
Finalise the bill for Establishment of the National Road Safety Authority.	Comments from Cabinet Secretariat received and being handled	Inadquate release of funds
	Consultations with MoPS Conducted on establishment of NRSA	
Vote Function: 04 02 Transport Services and Infrastructure		
Feasibility and design for BRT in GKMA conducted	BRT progress report produced and discussed by the technical committee	N/A
Preliminary design for Kampala - Malaba railway to standard gauge conducted. Procure consultancy services to prepare preliminary design Kampala-Kasese railway line to standard gauge completed.	Consultancy services to undertake preliminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing.	N/A
	Feasibility study to upgrade Kampala - Kasese railway line completed	
	Preliminary design advertised on 16th Nov 2012.	
	Kenya Uganda Bilateral agreement to develop and operate Kampala-Malaba - Mombasa railway lines with branches to Kisumu and Pachwach/Nimule prepared.	

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:0401 Transport Regulation	6.62	5.24	5.22	79.2%	79.0%	99.7%
Class: Outputs Provided	4.56	3.87	3.93	85.0%	86.2%	101.5%
040101 Policies, laws, guidelines, plans and strategies developed	1.67	1.43	1.42	85.6%	84.8%	99.0%
040102 Road Safety Programmes Coordinated and Monitored	1.17	0.93	0.99	79.7%	84.1%	105.6%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.28	1.13	1.17	88.5%	91.8%	103.8%
040104 Air Transport Programmes coordinated and Monitored	0.35	0.29	0.28	84.7%	79.3%	93.7%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.09	0.08	0.08	93.4%	89.1%	95.4%
Class: Outputs Funded	0.04	0.04	0.04	100.0%	100.0%	100.0%
040152 Contributions to IMO	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	2.02	1.33	1.25	65.8%	62.1%	94.4%
040171 Acquisition of Land by Government	0.74	0.48	0.46	65.0%	61.7%	95.0%
040172 Government Buildings and Administrative Infrastructure	0.17	0.13	0.13	75.6%	75.6%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	0.21	0.13	0.11	63.5%	55.9%	88.2%
040177 Purchase of Specialised Machinery & Equipment	0.83	0.54	0.50	64.9%	60.6%	93.4%
040178 Purchase of Office and Residential Furniture and Fittings	0.07	0.05	0.05	69.1%	69.1%	100.0%
VF:0402 Transport Services and Infrastructure	22.77	16.60	16.32	72.9%	71.7%	98.3%
Class: Outputs Provided	10.60	7.89	7.93	74.4%	74.9%	100.6%
040201 Policies, laws, guidelines, plans and strategies	2.07	1.65	1.69	79.5%	81.8%	102.8%
040202 Monitoring and Capacity Building	4.65	3.45	3.54	74.1%	76.1%	102.6%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040206 Development of Railways	3.54	2.56	2.48	72.4%	70.1%	96.8%
040208 Construction and Rehab of Landing Sites/Piers	0.34	0.24	0.22	69.1%	65.8%	95.2%
Class: Outputs Funded	6.64	4.89	4.73	73.7%	71.2%	96.5%
040251 Maintenance of Aircrafts and Buildings (EACAA)	1.64	1.40	1.23	85.4%	75.1%	87.9%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	5.00	3.50	3.50	69.9%	69.9%	100.0%
Class: Capital Purchases	5.53	3.81	3.66	68.9%	66.1%	96.0%
040271 Acquisition of Land by Government	0.70	0.52	0.51	73.5%	72.9%	99.1%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.82	0.64	0.46	77.5%	56.1%	72.5%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	2.81	1.82	1.82	64.7%	64.7%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	1.20	0.84	0.87	70.2%	72.5%	103.2%
VF:0403 Construction Standards and Quality Assurance	17.31	13.38	12.63	77.3%	73.0%	94.3%
Class: Outputs Provided	5.92	4.73	4.37	79.9%	73.8%	92.3%
040301 Policies, laws, guidelines, plans and strategies	2.45	2.15	2.05	88.1%	83.7%	95.0%
040302 Management of Public Buildings	0.48	0.37	0.38	78.1%	80.7%	103.4%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.61	1.03	0.92	64.1%	57.1%	89.1%
040304 Monitoring and Capacity Building Support	1.37	1.16	1.00	84.3%	73.1%	86.7%
040306 Construction related accidents investigated	0.02	0.02	0.02	99.5%	90.9%	91.3%
Class: Outputs Funded	0.16	0.15	0.13	90.7%	81.2%	89.4%
040351 Registration of Engineers	0.16	0.15	0.13	90.7%	81.2%	89.4%
Class: Capital Purchases	11.23	8.50	8.13	75.7%	72.4%	95.6%
040372 Government Buildings and Administrative Infrastructure	6.75	4.40	4.22	65.2%	62.5%	95.8%
040373 Roads, Streets and Highways	3.71	3.58	3.40	96.5%	91.5%	94.8%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.14	0.14	75.3%	75.3%	100.0%
040376 Purchase of Office and ICT Equipment, including Software	0.15	0.09	0.09	63.9%	62.7%	98.2%
040377 Purchase of Specialised Machinery & Equipment	0.41	0.27	0.27	66.5%	66.5%	100.0%
040378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	60.0%	40.0%	66.7%
VF:0404 District, Urban and Community Access Roads	24.55	16.81	16.54	68.5%	67.3%	98.4%
Class: Outputs Provided	8.04	5.83	5.55	72.5%	69.0%	95.3%
040402 Monitoring and capacity building support for district road works	8.04	5.83	5.55	72.5%	69.0%	95.3%
Class: Capital Purchases	16.51	10.98	10.98	66.5%	66.5%	100.0%
040471 Acquisition of Land by Government	0.01	0.00	0.00	45.8%	45.8%	100.0%
040472 Government Buildings and Administrative Infrastructure	0.20	0.13	0.13	65.0%	65.0%	100.0%
040473 Roads, Streets and Highways	8.79	5.99	5.99	68.1%	68.1%	100.0%
040474 Major Bridges	3.40	2.06	2.46	60.4%	72.4%	119.7%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.15	0.15	54.6%	54.6%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.05	57.6%	57.4%	99.5%
040477 Purchase of Specialised Machinery & Equipment	1.88	1.23	1.29	65.7%	68.6%	104.4%
040478 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	63.0%	63.0%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	1.82	1.34	0.88	73.5%	48.5%	65.9%
VF:0405 Mechanical Engineering Services	9.58	8.57	8.36	89.5%	87.3%	97.5%
Class: Outputs Provided	9.00	8.13	7.91	90.3%	88.0%	97.4%
040501 Policies, laws, guidelines, plans and strategies.	0.98	0.95	0.92	97.3%	94.3%	96.9%
040502 Maintenance Services for Central and District Road Equipment.	0.40	0.34	0.33	86.0%	82.7%	96.1%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.26	0.23	0.22	90.1%	84.1%	93.3%
040504 Machinery and Furniture Repair	5.21	4.64	4.64	89.0%	89.0%	100.0%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	2.00	1.83	1.67	91.4%	83.7%	91.5%
040506 Maintenance of the Government Protocol Fleet	0.15	0.13	0.13	87.9%	87.9%	100.0%
Class: Capital Purchases	0.58	0.45	0.45	76.7%	76.7%	100.0%
040572 Government Buildings and Administrative Infrastructure	0.50	0.40	0.40	79.0%	79.0%	100.0%
040577 Purchase of Specialised Machinery & Equipment	0.08	0.05	0.05	62.5%	62.5%	100.0%
VF:0449 Policy, Planning and Support Services	12.21	9.78	9.11	80.1%	74.6%	93.2%
Class: Outputs Provided	11.38	9.25	8.53	81.3%	74.9%	92.2%
044901 Policy, Laws, guidelines, plans and strategies	1.98	1.44	1.26	73.0%	63.9%	87.5%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
044902 Ministry Support Services and Communication strategy implimented.	4.61	4.09	3.69	88.7%	80.1%	90.4%
044903 Ministerial and Top Management Services	0.42	0.41	0.37	97.7%	88.3%	90.3%
044904 Transport Data Collection Analysis and Storage	1.30	1.10	1.08	84.4%	82.8%	98.1%
044905 Strengthening Sector Coordination, Planning & ICT	1.19	0.85	0.83	71.1%	70.1%	98.5%
044906 Monitoring and Capacity Building Support	1.88	1.36	1.29	72.3%	68.2%	94.3%
Class: Capital Purchases	0.83	0.53	0.59	64.2%	71.1%	110.7%
044976 Purchase of Office and ICT Equipment, including Software	0.79	0.51	0.56	64.1%	71.4%	111.3%
044978 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.03	65.0%	65.0%	100.0%
Total For Vote	93.03	70.38	68.18	75.7%	73.3%	96.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	45.37	36.11	34.64	79.6%	76.3%	95.9%
211101 General Staff Salaries	4.90	4.09	3.75	83.6%	76.6%	91.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.36	2.87	2.80	85.4%	83.5%	97.7%
211103 Allowances	1.98	1.74	1.71	88.0%	86.3%	98.1%
212101 Social Security Contributions (NSSF)	0.07	0.05	0.05	65.9%	65.9%	100.0%
212201 Social Security Contributions	0.01	0.01	0.01	88.1%	88.1%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	84.1%	68.8%	81.8%
213002 Incapacity, death benefits and funeral expenses	0.34	0.25	0.23	73.0%	67.8%	92.9%
213004 Gratuity Payments	0.03	0.02	0.02	54.2%	54.2%	100.0%
221001 Advertising and Public Relations	0.69	0.54	0.43	78.1%	62.5%	80.0%
221002 Workshops and Seminars	2.16	1.53	1.40	71.1%	65.2%	91.6%
221003 Staff Training	0.98	0.72	0.57	73.2%	57.8%	79.0%
221005 Hire of Venue (chairs, projector etc)	0.70	0.49	0.47	70.2%	67.3%	95.9%
221006 Commissions and Related Charges	0.02	0.01	0.01	87.3%	56.8%	65.0%
221007 Books, Periodicals and Newspapers	0.05	0.04	0.03	76.5%	55.5%	72.6%
221008 Computer Supplies and IT Services	0.41	0.31	0.28	75.2%	69.7%	92.7%
221009 Welfare and Entertainment	0.04	0.03	0.02	75.5%	63.7%	84.4%
221010 Special Meals and Drinks	0.03	0.03	0.02	90.3%	70.1%	77.6%
221011 Printing, Stationery, Photocopying and Binding	1.31	1.03	0.86	78.8%	65.2%	82.8%
221012 Small Office Equipment	0.04	0.02	0.02	67.1%	48.5%	72.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	18.9%	18.9%	100.0%
221016 IFMS Recurrent Costs	0.02	0.01	0.01	87.2%	64.5%	74.0%
221017 Subscriptions	0.04	0.03	0.02	80.3%	41.8%	52.1%
222001 Telecommunications	0.16	0.12	0.12	73.1%	73.1%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	65.6%	61.8%	94.2%
222003 Information and Communications Technology	0.02	0.02	0.01	71.8%	47.1%	65.5%
223004 Guard and Security services	0.31	0.29	0.28	92.0%	91.4%	99.4%
223005 Electricity	0.21	0.16	0.16	75.8%	75.5%	99.5%
223006 Water	0.15	0.12	0.12	78.9%	78.9%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	58.9%	58.9%	100.0%
224002 General Supply of Goods and Services	0.38	0.29	0.21	75.8%	55.5%	73.3%
225001 Consultancy Services- Short-term	9.56	6.86	6.98	71.7%	73.0%	101.8%
225002 Consultancy Services- Long-term	4.73	3.54	3.54	75.0%	74.8%	99.8%
226002 Licenses	0.02	0.01	0.01	59.4%	29.3%	49.4%
227001 Travel Inland	3.17	2.60	2.58	82.1%	81.5%	99.2%
227002 Travel Abroad	0.85	0.69	0.60	81.2%	71.3%	87.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	91.3%	91.3%	100.0%
227004 Fuel, Lubricants and Oils	3.59	3.16	3.16	88.0%	88.0%	100.0%
228001 Maintenance - Civil	0.28	0.25	0.28	88.9%	100.8%	113.4%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	1.04	0.86	0.82	82.8%	78.2%	94.5%
228003 Maintenance Machinery, Equipment and Furniture	3.38	3.05	2.80	90.3%	82.7%	91.6%
228004 Maintenance Other	0.30	0.24	0.23	79.2%	77.1%	97.3%
Output Class: Outputs Funded	10.97	8.67	8.49	79.0%	77.4%	97.9%
262201 Contributions to International Organisations (Capit	0.04	0.04	0.04	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	0.74	0.71	0.71	96.2%	96.2%	100.0%
263106 Other Current grants(current)	0.11	0.10	0.09	92.1%	82.6%	89.7%
263321 Conditional trans. to Autonomo	2.00	1.38	1.38	68.8%	68.8%	100.0%
263323 Regional Workshops	4.13	3.59	3.59	86.9%	86.9%	100.0%
264101 Contributions to Autonomous Inst.	0.05	0.05	0.04	88.0%	78.2%	88.9%
264201 Contributions to Autonomous In	3.90	2.81	2.64	72.0%	67.7%	94.0%
Output Class: Capital Purchases	48.40	30.60	30.06	63.2%	62.1%	98.2%
231001 Non-Residential Buildings	5.76	3.92	3.77	68.1%	65.4%	96.0%
231002 Residential Buildings	0.67	0.44	0.44	65.8%	65.8%	100.0%
231003 Roads and Bridges	16.88	12.48	12.26	73.9%	72.6%	98.3%
231004 Transport Equipment	0.58	0.38	0.38	64.9%	64.9%	100.0%
231005 Machinery and Equipment	4.43	2.88	2.93	65.0%	66.3%	102.0%
231006 Furniture and Fixtures	0.18	0.12	0.11	65.5%	63.3%	96.6%
231007 Other Structures	0.85	0.56	0.56	65.8%	66.2%	100.5%
231008 Aircraft	0.70	0.55	0.37	78.5%	53.5%	68.1%
281501 Environmental Impact Assessments for Capital Wor	0.25	0.14	0.14	57.6%	56.3%	97.9%
281502 Feasibility Studies for capital works	0.50	0.37	0.39	73.9%	78.8%	106.5%
281503 Engineering and Design Studies and Plans for Capit	3.06	1.95	1.93	63.7%	63.0%	98.9%
281504 Monitoring, Supervision and Appraisal of Capital	1.59	0.96	0.93	60.7%	58.8%	96.9%
311101 Land	1.25	0.86	0.84	68.8%	66.8%	97.2%
312206 Gross Tax	11.71	5.00	5.00	42.7%	42.7%	100.0%
Grand Total:	104.74	75.38	73.18	72.0%	69.9%	97.1%
Total Excluding Taxes and Arrears:	93.03	70.38	68.18	75.7%	73.3%	96.9%

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:0401 Transport Regulation	6.62	5.24	5.22	79.2%	79.0%	99.7%
Recurrent Programmes						
07 Transport Regulation	1.78	1.73	1.69	97.3%	95.3%	98.0%
Development Projects						
0902 Axle Load Control	0.80	0.57	0.54	70.7%	68.0%	96.3%
1048 Motor Vehicle Inspection Services	2.20	1.65	1.62	75.0%	73.8%	98.4%
1095 National Air Transport Facilitation Project	0.52	0.37	0.36	70.8%	68.8%	97.1%
1096 Support to Computerised Driving Permits	1.32	0.93	1.01	70.4%	76.2%	108.1%
VF:0402 Transport Services and Infrastructure	22.77	16.60	16.32	72.9%	71.7%	98.3%
Recurrent Programmes						
11 Transport Infrastructure and Services	2.92	2.58	2.58	88.1%	88.1%	100.0%
Development Projects						
0271 Development of inland water transport	1.02	0.73	0.77	71.9%	75.1%	104.6%
0297 National Transport Master Plan	0.80	0.60	0.57	74.6%	70.9%	95.1%
0951 East African Trade and Transportation Facilitation	2.16	1.55	1.56	71.7%	72.3%	100.8%
1047 Rehabilitation and Development of Upcountry Aerodr	2.10	1.46	1.46	69.4%	69.3%	99.9%
1049 Kampala-Kasese Railway Line Project	1.98	1.46	1.54	73.6%	77.9%	105.9%
1051 New Ferry to replace Kabalega - Opening Southern R	3.00	1.95	1.96	65.0%	65.4%	100.5%
1052 Rehabilitation and re-equipping of EACAA - Soroti	1.90	1.46	1.13	77.0%	59.5%	77.3%
1097 New Standard Gauge Railway Line	4.00	2.87	2.81	71.8%	70.4%	98.0%
1126 Institutional Support to URC	0.88	0.59	0.59	66.6%	67.0%	100.5%
1159 Kasese airport devt project-KADP	2.00	1.35	1.35	67.5%	67.5%	100.0%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0403 Construction Standards and Quality Assurance	17.31	13.38	12.63	77.3%	73.0%	94.3%
Recurrent Programmes						
12 Roads and Bridges	1.28	1.18	1.15	92.8%	90.0%	97.0%
14 Construction Standards	0.90	0.87	0.81	96.1%	89.3%	93.0%
15 Public Structures	0.93	0.54	0.47	57.6%	50.0%	86.9%
Development Projects						
0270 Development & Strengthening Quality Management	2.00	1.45	1.33	72.4%	66.6%	92.1%
0304 Upcountry stations rehabilitation	0.50	0.34	0.33	68.9%	65.9%	95.6%
0936 Redevelopment of State House at Entebbe	2.00	1.44	1.44	72.2%	72.1%	99.8%
0965 Redevelopment of Kyabazinga's Palace at Igenge	0.70	0.48	0.47	68.5%	67.4%	98.5%
0966 Late Gen.Tito Okello's residence	0.18	0.11	0.11	62.5%	61.4%	98.2%
0967 General Constrn & Rehab Works	1.08	0.68	0.53	63.2%	49.4%	78.3%
1045 Interconnectivity Project	4.00	3.93	3.69	98.2%	92.2%	93.9%
1061 Construction of Government Office Blocks	0.75	0.51	0.49	68.4%	64.7%	94.6%
1098 Roads in Oil Prospecting Areas	0.50	0.35	0.34	69.7%	68.6%	98.5%
1173 Construction of MoWT Headquarters Building	2.50	1.50	1.48	60.2%	59.0%	98.1%
VF:0404 District, Urban and Community Access Roads	24.55	16.81	16.54	68.5%	67.3%	98.4%
Development Projects						
0269 Construction of Selected Bridges	4.00	2.42	2.81	60.4%	70.2%	116.3%
0306 Urban Roads Re-sealing	3.60	2.56	2.16	71.1%	59.9%	84.2%
0307 Rehab. Of Districts Roads	2.50	1.89	1.89	75.5%	75.5%	100.0%
0995 Community Agriculture Infrastructre improvement	2.00	1.15	1.15	57.5%	57.5%	100.0%
0996 Support to Tourism infrastructure development	2.00	1.41	1.41	70.5%	70.4%	99.9%
1062 Special Karamoja Security and Disarmament	3.54	2.41	2.40	68.1%	67.7%	99.4%
1171 U - Growth Support to MELTC	4.99	3.58	3.58	71.6%	71.6%	100.0%
1172 U - Growth Support to DUCAR	1.92	1.40	1.15	72.9%	60.0%	82.4%
VF:0405 Mechanical Engineering Services	9.58	8.57	8.36	89.5%	87.3%	97.5%
Recurrent Programmes						
13 Mechanical Engineering Services	3.87	3.65	3.44	94.2%	88.9%	94.3%
Development Projects						
0308 Road Equipment for District Units	4.85	4.27	4.27	88.0%	88.0%	100.0%
0515 Rehabilitation of Bugembe Workshop	0.85	0.66	0.65	76.8%	76.1%	99.0%
VF:0449 Policy, Planning and Support Services	12.21	9.78	9.11	80.1%	74.6%	93.2%
Recurrent Programmes						
01 Headquarters	4.72	4.23	3.79	89.5%	80.3%	89.7%
09 Policy and Planning	0.78	0.67	0.55	87.0%	71.2%	81.9%
10 Internal Audit	0.29	0.25	0.25	87.3%	84.7%	97.1%
Development Projects						
1050 Establishment of the National Transport Data Bank	2.50	1.97	1.93	78.8%	77.1%	97.8%
1101 Building Infra. for Growth-MoWT Change Programme	0.58	0.38	0.35	66.0%	60.9%	92.1%
1105 Strengthening Sector Coord, Planning & ICT	2.30	1.66	1.70	72.0%	74.1%	102.9%
1160 Transport Sector Development Project (TSDP)	1.04	0.62	0.54	59.2%	51.8%	87.5%
Total For Vote	93.03	70.38	68.18	75.7%	73.3%	96.9%

* 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:0402 Transport Services and Infrastructure	13.05	2.68	2.68	20.6%	20.6%	100.0%
Development Projects						
0951 East African Trade and Transportation Facilitation	13.05	2.68	2.68	20.6%	20.6%	100.0%
VF:0404 District, Urban and Community Access Roads	1.69	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0307 Rehab. Of Districts Roads	1.69	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	14.73	2.68	2.68	18.2%	18.2%	100.0%

Vote: 113 Uganda National Roads 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	23.500	N/A	17.789	16.329	75.7%	69.5%	91.8%
Non Wage	3.124	6.938	7.724	7.599	247.3%	243.3%	98.4%
Development							
GoU	658.648	658.648	813.648	813.619	123.5%	123.5%	100.0%
Ext Fin.	517.921	N/A	505.652	505.651	97.6%	97.6%	100.0%
GoU Total	685.271	665.585	839.160	837.548	122.5%	122.2%	99.8%
Total GoU+Ext Fin. (MTEF)	1,203.193	N/A	1,344.812	1,343.199	111.8%	111.6%	99.9%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	10.000	N/A	1.600	1.600	16.0%	16.0%	100.0%
Total Budget	1,213.193	665.585	1,346.412	1,344.799	111.0%	110.8%	99.9%

* 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:0451 National Roads Maintenance & Construction	1,203.19	1,344.81	1,343.20	111.8%	111.6%	99.9%
Total For Vote	1,203.19	1,344.81	1,343.20	111.8%	111.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The debt for development projects exceeded UGX 200 billion at the end of the FY despite the supplementary budget of UGX 154 billion received. This debt has been carried forward to the FY 2013/14 and will be the first call on the budget. However, government will have to pay accrued interest on delayed payments to contractors.

The long procurement process affected commencement of many new projects.

Land acquisition for the right of way was a challenge partly because of inadequate releases and disputes over values. This affected progress of works on some roads like Kampala - Entebbe expressway

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

(i) Major unspent balances	
Programs and Projects	
1.24 Bn Shs	Programme/Project: 02 National roads maintenance
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

51.10Bn Shs	Programme/Project: 1056	Transport Corridor Project
	Reason:	
23.19Bn Shs	Programme/Project: 1037	Upgrade Mbarara-Kikagata (70km)
	Reason:	
17.50Bn Shs	Programme/Project: 1033	Design Hoima - Kaiso -Tonya (85km)
	Reason:	
6.13Bn Shs	Programme/Project: 0267	Improvement of Ferry Services
	Reason:	
3.50Bn Shs	Programme/Project: 1044	Design Ishaka-Kagamba (35km)
	Reason:	
1.75Bn Shs	Programme/Project: 0295	Upgrade Kampala -Gayaza- Zirowwe (44.3km)
	Reason:	
0.88Bn Shs	Programme/Project: 0265	Upgrade Atiak - Moyo-Afoji (104km)
	Reason:	

* 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: 0451 National Roads Maintenance & Construction			
Output: 045105 Axle Load Control			
Description of Performance:	40% of vehicles weighed overloaded	Over 203,000 vehicles were weighed by the end of the May. 54% of vehicles weighed were overloaded.	The performance was affected by weaknesses in the current law coupled by frequent strikes by Transporters.
Performance Indicators:			
% of vehicles overloaded	40	54	
Output Cost:	US\$ Bn: 0.784	US\$ Bn: 0.703	% Budget Spent: 89.7%
Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)			
Description of Performance:	78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.	77% of paved roads in fair to good condition. 66% of unpaved roads in fair to good condition.	The achievement for upgrading roads exceeded target because the contractors performed better than anticipated.
Performance Indicators:			
Number of Financial and Technical Audits on road construction works undertaken*	1	7	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	135	205.6	
% of national unpaved roads in good to fair condition*	68	66	
% of national paved roads in good to fair condition*	78	77	
Output Cost:	US\$ Bn: 986.837	US\$ Bn: 1,164.023	% Budget Spent: 118.0%
Output: 045181 National Road Construction/Rehabilitation (Other)			
Description of Performance:	160 km rehabilitated/reconstructed.	251.7km rehabilitated/reconstructed	The achievement for rehabilitation/ reconstruction of

Vote: 113 Uganda National Roads Authority

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
			roads exceeded the target because most contractors performed better than was anticipated. For periodic maintenance and routine mechanized maintenance, the targets were not achieved because of budget cuts - Quarter 4 funds (UGX 43 billion) was not released.
Performance Indicators:			
No. Km of unpaved national road maintained (Routine Mechanised)*	11370	10362	
No. Km of unpaved national road maintained (Periodic)*	855	502	
No. Km of paved national road maintained (Routine Mechanised)*	1611	1500	
No. Km of paved national road maintained (Periodic)*	50	0	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	160	251.7	
% of expenditure for maintenance executed by private sector (National roads)*	80	80	
% of executed road maintenance works executed confirmed through technical/financial value for money audits*	10	43	
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
Vote Function Cost	UShs Bn: 1,203.193	UShs Bn: 1,343.199	% Budget Spent: 111.6%
Cost of Vote Services:	UShs Bn: 1,203.193	UShs Bn: 1,343.199	% Budget Spent: 111.6%

* Excluding Taxes and Arrears

Overall, the performance of upgrading roads from gravel to tarmac and rehabilitation/ reconstruction exceeded the targets. A total of 205 (km-equiv.) was upgrading to tarmac out of the planned target of 135km; and 251km were rehabilitated out of the planned target of 160km. This was attributed to two factors; (i) these were running contracts and (ii) some of the contractors performed better than anticipated. As a result, the debt for unpaid certificates for work done was over UGX 200 billion by the end of the FY 2013/14.

Procurement remained a big challenge for the new projects. Some of the planned projects did not commence because of the procurement delays including the IGG stopping some of them (Mitaano and Ntungwe Bridges.

Road maintenance was adversely affected by budget cuts; UGX 43 billion for the fourth quarter was not released. This affected road maintenance activities and the road condition. This debt has been carried forward to next FY 2013-14.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Roads Authority		

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 04 51 National Roads Maintenance & Construction		
Automate the axle load control operations (including weigh-in-motion)	Procurement of two weighbridges (weigh-in-motion) is ongoing. Included in the Budget for FY 2013-14 rehabilitation of old paved roads to reduce on the road maintenance backlog. The roads planned for rehabilitation include; Mukono - Kayunga - Njeru, Fort Portal - Kyenjojo, Ishaka - Katunguru, Namunsi - Sironko - Muyembe, Mbale - Nkokonjeru, Nansana - Busunju and Pakwach - Nebbi.	The procurement process took longer than was anticipated. Inadequate funding of road maintenance affected measures to reduce the backlog.
Undertake independent Technical and Financial Audits of projects; Develop quality and cost indicators. Finalise the "RED FLAGS" system, design build and PPPs.	Technical and value for money audits were undertaken on; Nyakahita-Kazo, Kazo-Kamwenge, Ishaka-Kagamba and Mbarara- Kikagati Road projects etc. The final version of the Contract Management System ("RES FLAGS" system) was installed and Data entry is on going. For the PPPs, approval was given by MoFPED to engage International Finance Corporation (IFC) as the Transaction advisor and procurement commenced.	The target was achieved

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:0451 National Roads Maintenance & Construction	685.27	839.16	837.55	122.5%	122.2%	99.8%
Class: Outputs Provided	31.78	30.67	29.09	96.5%	91.5%	94.8%
045101 Monitoring and Capacity Building Support	5.93	5.57	5.55	93.9%	93.7%	99.7%
045102 UNRA Support Services	10.90	10.62	10.27	97.4%	94.2%	96.7%
045103 Maintenance of paved national roads	2.15	2.15	2.09	100.0%	97.2%	97.2%
045104 Maintenance of unpaved national roads	10.80	10.80	9.69	100.0%	89.8%	89.8%
045105 Axle Load Control	0.78	0.73	0.70	92.5%	89.7%	97.0%
045106 Ferry Services	1.22	0.81	0.78	66.4%	63.6%	95.8%
Class: Capital Purchases	653.49	808.49	808.46	123.7%	123.7%	100.0%
045171 Acquisition of Land by Government	71.67	106.23	106.23	148.2%	148.2%	100.0%
045172 Government Buildings and Administrative Infrastructure	3.00	3.00	3.00	100.0%	100.0%	100.0%
045174 Major Bridges	26.00	28.63	28.63	110.1%	110.1%	100.0%
045177 Purchase of Specialised Machinery & Equipment	8.00	8.00	8.00	100.0%	100.0%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	544.82	662.63	662.60	121.6%	121.6%	100.0%
Total For Vote	685.27	839.16	837.55	122.5%	122.2%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	31.77	30.66	29.08	96.5%	91.5%	94.8%
211101 General Staff Salaries	23.50	17.79	16.33	75.7%	69.5%	91.8%
212101 Social Security Contributions (NSSF)	0.00	2.20	2.20	N/A	N/A	100.0%
213001 Medical Expenses (To Employees)	0.00	1.20	1.20	N/A	N/A	100.0%

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213004 Gratuity Payments	0.00	1.20	1.20	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.30	0.30	0.30	100.0%	100.0%	100.0%
221003 Staff Training	0.56	0.56	0.47	100.0%	84.6%	84.6%
221005 Hire of Venue (chairs, projector etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.40	0.40	0.44	100.0%	110.7%	110.7%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.05	100.0%	44.4%	44.4%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	4.96	4.96	4.96	100.0%	100.0%	100.0%
227001 Travel Inland	0.38	0.38	0.37	100.0%	96.5%	96.5%
227002 Travel Abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.40	0.40	0.40	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.01	0.01	0.01	100.0%	100.0%	100.0%
263322 Conditional transfers to Contr	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	663.49	810.09	810.06	122.1%	122.1%	100.0%
231001 Non-Residential Buildings	3.00	3.00	3.00	100.0%	100.0%	100.0%
231003 Roads and Bridges	541.82	652.79	652.76	120.5%	120.5%	100.0%
231005 Machinery and Equipment	8.00	8.00	8.00	100.0%	100.0%	100.0%
231007 Other Structures	1.00	1.00	1.00	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	48.50	48.50	48.50	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	19.50	28.97	28.97	148.6%	148.6%	100.0%
311101 Land	31.67	66.23	66.23	209.1%	209.1%	100.0%
312206 Gross Tax	10.00	1.60	1.60	16.0%	16.0%	100.0%
Grand Total:	695.27	840.76	839.15	120.9%	120.7%	99.8%
Total Excluding Taxes and Arrears:	685.27	839.16	837.55	122.5%	122.2%	99.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction	685.27	839.16	837.55	122.5%	122.2%	99.8%
Recurrent Programmes						
01 Finance and Administration	10.58	10.58	10.27	100.0%	97.1%	97.1%
02 National roads maintenance	15.62	14.70	13.46	94.2%	86.2%	91.6%
03 National Roads Construction	0.42	0.22	0.19	52.7%	45.3%	85.9%
Development Projects						
0265 Upgrade Atiak - Moyo-Afoji (104km)	5.00	5.88	5.88	117.5%	117.5%	100.0%
0267 Improvement of Ferry Services	8.00	14.13	14.13	176.6%	176.6%	100.0%
0268 Kampala Northern Bypass (17km)	0.50	0.50	0.50	100.0%	100.0%	100.0%
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	16.00	19.06	19.06	119.1%	119.1%	100.0%
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	3.00	3.00	3.00	100.0%	100.0%	100.0%
0294 External Audit Services	1.50	1.50	1.50	100.0%	100.0%	100.0%
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10.00	11.75	11.75	117.5%	117.5%	100.0%
0298 Accident black spots on Jinja - Kampala	0.50	0.50	0.50	100.0%	100.0%	100.0%
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.47	21.22	21.22	170.2%	170.2%	100.0%
0954 Design Muyembe-Moroto - Kotido (290km)	42.00	42.44	42.44	101.0%	101.0%	100.0%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	14.00	14.00	14.00	100.0%	100.0%	100.0%
0957 Design the New Nile Bridge at Jinja	7.50	7.50	7.50	100.0%	100.0%	100.0%

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1.00	1.35	1.35	135.0%	135.0%	100.0%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	5.00	7.71	7.71	154.3%	154.3%	100.0%
1033 Design Hoima - Kaiso -Tonya (85km)	45.00	62.50	62.50	138.9%	138.9%	100.0%
1037 Upgrade Mbarara-Kikagata (70km)	44.00	67.19	67.19	152.7%	152.7%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	4.00	4.00	4.00	100.0%	100.0%	100.0%
1044 Design Ishaka-Kagamba (35km)	22.00	25.50	25.50	115.9%	115.9%	100.0%
1056 Transport Corridor Project	300.42	359.92	359.91	119.8%	119.8%	100.0%
1104 Construct Selected Bridges (BADEA)	14.00	15.75	15.75	112.5%	112.5%	100.0%
1105 Road Sector Institu. Capacity Dev. Proj.	12.76	12.76	12.76	100.0%	100.0%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	5.00	15.50	15.50	310.0%	310.0%	100.0%
1180 Kampala Entebbe Express Highway	85.00	100.00	99.97	117.6%	117.6%	100.0%
Total For Vote	685.27	839.16	837.55	122.5%	122.2%	99.8%

* 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:0451 National Roads Maintenance & Construction	517.92	505.65	505.65	97.6%	97.6%	100.0%
Development Projects						
0268 Kampala Northern Bypass (17km)	27.79	0.00	0.00	0.0%	0.0%	N/A
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	26.00	0.00	0.00	0.0%	0.0%	N/A
0294 External Audit Services	2.20	0.00	0.00	0.0%	0.0%	N/A
0315 Reconstruct Masaka - Mbarara (154km)	2.28	88.49	88.49	3881.4%	3881.4%	100.0%
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	36.06	33.29	33.29	92.3%	92.3%	100.0%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	53.77	81.19	81.19	151.0%	151.0%	100.0%
0956 National paved road maintenace backlog (200km)	0.40	0.70	0.70	175.3%	175.3%	100.0%
0957 Design the New Nile Bridge at Jinja	52.51	0.00	0.00	0.0%	0.0%	N/A
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	36.00	26.13	26.13	72.6%	72.6%	100.0%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	39.56	34.90	34.90	88.2%	88.2%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	13.05	0.00	0.00	0.0%	0.0%	N/A
1099 Design for Reconstruction of Tororo - Soroti road	1.50	0.00	0.00	0.0%	0.0%	N/A
1100 Design for reconst of Lira - Kamudini - Gulu road	1.50	0.00	0.00	0.0%	0.0%	N/A
1104 Construct Selected Bridges (BADEA)	14.99	0.00	0.00	0.0%	0.0%	N/A
1105 Road Sector Institu. Capacity Dev. Proj.	6.20	3.35	3.35	54.1%	54.1%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	49.32	51.47	51.47	104.4%	104.4%	100.0%
1175 Kayunga-Galiraya (111Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1176 Hoima-Wanseko Road (83Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1180 Kampala Entebbe Express Highway	151.80	186.12	186.12	122.6%	122.6%	100.0%
Total For Vote	517.92	505.65	505.65	97.6%	97.6%	100.0%

Vote: 118 Road Fund

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
Recurrent							
Wage	1.995	N/A	2.215	2.210	111.0%	110.8%	99.8%
Non Wage	278.289	212.185	234.970	234.538	84.4%	84.3%	99.8%
Development							
GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	280.284	212.185	237.185	236.748	84.6%	84.5%	99.8%
Total GoU+Ext Fin. (MTEF)	280.284	N/A	237.185	236.748	84.6%	84.5%	99.8%
(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	280.284	212.185	237.185	236.748	84.6%	84.5%	99.8%

* 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:0452 National and District Road Maintenance	280.28	237.18	236.75	84.6%	84.5%	99.8%
Total For Vote	280.28	237.18	236.75	84.6%	84.5%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- The policy shift to Force Account as the major mode of maintenance on the DUCAR network necessitated revision of annual work plans by agencies which affected the timely release of Q2 – FY 2012/13 funds.
- Funding for national roads maintenance faced a budget cut of UGX 43.1bn which affected implementation of planned works.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0452 National and District Road Maintenance			
Output: 045251	National Road Maintenance		
Description of Performance:	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.	<ul style="list-style-type: none"> • <input type="checkbox"/> Re-gravelling of 502km on unpaved roads • <input type="checkbox"/> Periodic maintenance (major repairs) of 9 bridges • <input type="checkbox"/> Routine maintenance of 141 bridges • <input type="checkbox"/> Routine manual maintenance of 3,019 km on paved roads • <input type="checkbox"/> Routine manual maintenance of 16,648 km on unpaved roads • <input type="checkbox"/> Routine mechanized maintenance of 1,500 km on paved roads • <input type="checkbox"/> Routine mechanized maintenance of 10,362 km on unpaved roads • <input type="checkbox"/> Operation and maintenance of 9 weigh bridges (7 fixed and 2 mobile) • <input type="checkbox"/> Operation and maintenance of 9 ferries- 95% availability • <input type="checkbox"/> Maintenance of street lighting on 67km of selected National roads 	UNRA did not achieve all planned targets during FY-2012/13 due to budget cut of UGX 43bn and debts from FY 2011/12.
Output Cost:	US\$ Bn: 181.870	US\$ Bn: 138.771	% Budget Spent: 76.3%
Output: 045252	District, Urban and Community Access Road Maintenance		
Description of Performance:	Fund the routine maintenance of 22,500km of district roads, 4,500km of urban roads (including KCCA roads) and bottleneck removal on 30,000km of community access roads.	KCCA <ul style="list-style-type: none"> • <input type="checkbox"/> Routine mechanized maintenance of 124 km of city roads • <input type="checkbox"/> Periodic maintenance of 12.6km of city roads • <input type="checkbox"/> Routine maintenance of 10,635 km of district roads • <input type="checkbox"/> Periodic maintenance of 336 km of district roads • <input type="checkbox"/> Routine maintenance of 493 km of Municipal roads • <input type="checkbox"/> Periodic maintenance of 40 km of Municipal roads. Note: The above data is cumulative outputs upto Q2. The Q3 & Q4 reports are still being analysed.	Performance of DUCAR during Q1-Q2 of FY 2012/13 was low due to the following reasons: <ul style="list-style-type: none"> • <input type="checkbox"/> Delayed issuance of guidelines by MOWT for implementation of Force account in DAs which has hindered implementation of planned works; • <input type="checkbox"/> Lack of readiness by MOWT and DAs to take on implementation of road works using Force account partly due to lack of the requisite personnel, infrastructure and delayed training of operators for the new Chinese road equipment.
Output Cost:	US\$ Bn: 91.190	US\$ Bn: 91.189	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 280.284	US\$ Bn: 236.748	% Budget Spent: 84.5%
Cost of Vote Services:	US\$ Bn: 280.284	US\$ Bn: 236.748	% Budget Spent: 84.5%

* Excluding Taxes and Arrears

• Effective FY 2012/13, maintenance of the DUCAR network is now by Force account using road gangs for routine manual maintenance and the newly acquired Chinese road equipment for routine mechanized and

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

periodic maintenance;

- Overall physical performance on DUCAR network has not been good as agencies try to adjust to the new policy shift of Force account;
- Agencies are not readily submitting accountability reports as per MoFPED quarter lag reporting timelines making timely compilation of reports difficult.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0452 National and District Road Maintenance	280.28	237.18	236.75	84.6%	84.5%	99.8%
Class: Outputs Provided	7.22	7.22	6.79	100.0%	94.0%	94.0%
045201 Road Fund Secretariat Services	7.22	7.22	6.79	100.0%	94.0%	94.0%
Class: Outputs Funded	273.06	229.96	229.96	84.2%	84.2%	100.0%
045251 National Road Maintenance	181.87	138.77	138.77	76.3%	76.3%	100.0%
045252 District , Urban and Community Access Road Maintenance	91.19	91.19	91.19	100.0%	100.0%	100.0%
Total For Vote	280.28	237.18	236.75	84.6%	84.5%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.22	7.22	6.79	100.0%	94.0%	94.0%
211101 General Staff Salaries	1.99	1.99	1.99	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.22	0.22	0.22	100.0%	98.4%	98.4%
211103 Allowances	0.12	0.12	0.11	100.0%	92.1%	92.1%
212101 Social Security Contributions (NSSF)	0.17	0.17	0.16	100.0%	98.7%	98.7%
213001 Medical Expenses (To Employees)	0.09	0.09	0.09	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.23	0.23	0.18	100.0%	78.5%	78.5%
221002 Workshops and Seminars	0.29	0.29	0.27	100.0%	93.0%	93.0%
221003 Staff Training	0.15	0.15	0.13	100.0%	86.8%	86.8%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.00	100.0%	4.1%	4.1%
221008 Computer Supplies and IT Services	0.04	0.04	0.01	100.0%	29.3%	29.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	92.3%	92.3%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.14	100.0%	88.0%	88.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	95.0%	95.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	99.8%	99.8%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	60.7%	60.7%
222003 Information and Communications Technology	0.25	0.25	0.18	100.0%	73.7%	73.7%
223001 Property Expenses	0.01	0.01	0.01	100.0%	81.5%	81.5%
223003 Rent - Produced Assets to private entities	1.39	1.39	1.39	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	73.9%	73.9%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	1.43	1.43	1.28	100.0%	89.1%	89.1%
226001 Insurances	0.04	0.04	0.02	100.0%	41.3%	41.3%

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel Inland	0.24	0.24	0.24	100.0%	100.0%	100.0%
227002 Travel Abroad	0.12	0.12	0.12	100.0%	96.2%	96.2%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	93.8%	93.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.00	100.0%	78.4%	78.4%
Output Class: Outputs Funded	273.06	229.96	229.96	84.2%	84.2%	100.0%
263201 LG Conditional grants(capital)	91.19	91.19	91.19	100.0%	100.0%	100.0%
263204 Transfers to other gov't units(capital)	181.87	138.77	138.77	76.3%	76.3%	100.0%
Grand Total:	280.28	237.18	236.75	84.6%	84.5%	99.8%
Total Excluding Taxes and Arrears:	280.28	237.18	236.75	84.6%	84.5%	99.8%

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:0452 National and District Road Maintenance	280.28	237.18	236.75	84.6%	84.5%	99.8%
Recurrent Programmes						
01 Road Fund Secretariat	280.28	237.18	236.75	84.6%	84.5%	99.8%
Total For Vote	280.28	237.18	236.75	84.6%	84.5%	99.8%

* 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	33.666	0.000	0.000	N/A	N/A	N/A
Development GoU	30.500	27.709	22.612	27.970	74.1%	91.7%	123.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	30.500	61.375	22.612	27.970	74.1%	91.7%	123.7%
Total GoU+Donor (MTEF)	30.500	N/A	22.612	27.970	74.1%	91.7%	123.7%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	30.500	61.375209	22.612	27.970	74.1%	91.7%	123.7%
(iii) Non Tax Revenue	3.104	N/A	2.957	2.957	95.3%	95.3%	100.0%
Grand Total	33.604	61.375209	25.570	30.927	76.1%	92.0%	121.0%
Excluding Taxes, Arrears	33.604	61.375209	25.570	30.927	76.1%	92.0%	121.0%

* 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:0406 Urban Road Network Development	33.60	25.57	30.93	76.1%	92.0%	121.0%
Total For Vote	33.60	25.57	30.93	76.1%	92.0%	121.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funding

The current funding is grossly inadequate. Funding must be stepped up starting next financial year in order for the transformation process to take place within the coming 3 – 5 years.

Staffing

The Directorate is seriously under staffed. The current staffing level of the Directorate is at only 40%. Currently the numbers of contracts being managed by the Directorate are as follows:

Construction Equipment and other Equipment for Maintenance

The existing equipment for in-house maintenance works is inadequate both in numbers and performance. This is a serious challenge given the maintenance needs of the roads, drainages, street lights and traffic lights.

Vandalism and Theft (Street lights, Traffic Lights and man Hole Covers)

Vandalism is making it almost impossible to keep the street lights on. Manhole covers are being taken on a daily

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

basis. Unfortunately KCCA does not have the capacity to monitor all installations all over the City. The police must come in to assist KCCA.

Utility Companies

Utility companies are responsible for a lot of damage to our roads due to cutting and poor reinstatement of the cut/dug areas. Efforts have been made to ensure that no digging/cutting takes place without KCCA permission. Furthermore digging/cutting across roads is only permitted where it is impossible to use underground tunneling or where there is a water/sewage leakage which if left unattended to would lead to greater damage to the roads. KCCA will ensure that companies share infrastructure for telephone/internet to avoid digging of roads and road reserves. This would be similar to the existing arrangement where telephone companies share the existing communication towers. KCCA is also planning to levy charges for inspection and supervision of reinstatement works carried out by utility companies. Telephone companies have been asked to provide maps for their infrastructure so that KCCA can safe guard their infrastructure during road maintenance/reconstruction.

Non-Performing Contractors

Many contractors do not perform their obligations often failing to finish the works, producing poor quality work which leads to a low absorption capacity for the institution. The national construction policy aims at promoting the local construction industry. However our attempts to promote local contractors by awarding them contracts have been a disappointment since all of them have not performed. In these circumstances, KCCA has to find ways of attracting more competent firms by aggregating the works into bigger contracts such as the on-going contract for Nakasero Roads.

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

(i) Major unspent balances	
Programs and Projects	
6.24 Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
2.34 Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
1.37 Bn Shs	Programme/Project: 11 Education and Social Services Reason: Staff salaries were delayed but later paid by late June
0.77 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason: Funds are attached to specific projects and letters of credit were issued
0.66 Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
0.59 Bn Shs	Programme/Project: 0100 NAADS Reason: These were spent in 4th quarter
0.53 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP) Reason: Funds are attached to specific projects and letters of credit were issued
(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: 0406 Urban Road Network Development			
Vote Function Cost	UShs Bn:	33.604 UShs Bn:	30.927 % Budget Spent: 92.0%

Vote: 122 Kampala Capital City Authority

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
Cost of Vote Services:	US\$ Bn: 33.604	US\$ Bn: 30.927	% Budget Spent: 92.0%

* Excluding Taxes and Arrears

Completed road works on Butikiro Rd, William Street, Kisenyi Rd, Nsambya & Hanlon Rds, Buxton Street, Ben Kiwanuka Street, , Channel Street, Nakivubo Mews, Kisota Road, Ntinda – Kiwatule Rd, Bukoto - Kisaasi Rd (3.3km), Kawempe - Mpererwe Rd (3.1km) and Kalerwe - Ttula Rd (2.9km), Nsambya & Hanlon roads

The Authority has recently acquired the following equipment to be used for road maintenance. 5 Tractors with Trailers, 5 Double Drum Pedestrian Rollers, 5 Jumper Compactors, 5 Shear Cutters and a new technology for pothole patching called Jet Patcher has been tried out successfully and will be expanded to complement on-going road maintenance efforts.

Maintenance of Nakivubo Channel and Auxiliary Drains

Manhole covers have been place from Sikh street to Snay Bir to Dastur up to Nakasero street (28 in No.)

.Completed road reinstatement. Reinstatement of walk ways ongoing on Sikh Street Shoprite section .Jinja Rd works has started.

Upgrading of Drainage Black Spots on Kintu Coryndon Road & Jjuko- Kayemba Road

Lubigi drainage works improvement currently progress stands at 79% in 89% of the extended performance period. The remaining works include construction of culvert crossing on Kampala Northern Bypass (KNBP) between Bwaise and Kalerwe, completion of the culvert crossing on Bombo Road, completion of channel excavation and lining between KNBP and

Kawaala.

Automation of street lights commenced and 80 have been installed in selected locations around the city.

Installed 122 new lights and 10 wooden poles in Muyenga area; 1800m bare wire installed, and 36 new lights and 14 wooden poles installed in Makerere University; 2400m bare wire installed in areas of the city.

Reinstating Yusuf Lule and Kitante road street lights on wooden poles and Installed 88 control points for auto switching of lights. Done maintenance of damaged and vandalized underground cables of approx.3000m

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	30.50	22.61	27.97	74.1%	91.7%	123.7%
Class: Outputs Provided	3.00	0.86	0.51	28.7%	17.1%	59.6%
040601 Contracts management, planning and monitoring	3.00	0.86	0.51	28.7%	17.1%	59.6%
Class: Capital Purchases	27.50	21.75	27.46	79.1%	99.8%	126.2%
040673 Roads, Streets and Highways	27.50	21.75	27.46	79.1%	99.8%	126.2%
Total For Vote	30.50	22.61	27.97	74.1%	91.7%	123.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.00	0.86	0.51	28.7%	17.1%	59.6%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short-term	3.00	0.86	0.51	28.7%	17.1%	59.6%
Output Class: Capital Purchases	27.50	21.75	27.46	79.1%	99.8%	126.2%
231003 Roads and Bridges	27.50	19.89	25.60	72.3%	93.1%	128.7%
231007 Other Structures	0.00	1.86	1.86	N/A	N/A	100.0%
Grand Total:	30.50	22.61	27.97	74.1%	91.7%	123.7%
Total Excluding Taxes and Arrears:	30.50	22.61	27.97	74.1%	91.7%	123.7%

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:0406 Urban Road Network Development	30.50	22.61	27.97	74.1%	91.7%	123.7%
Development Projects						
1253 Kampala Road Rehabilitation	30.50	22.61	27.97	74.1%	91.7%	123.7%
Total For Vote	30.50	22.61	27.97	74.1%	91.7%	123.7%

* Excluding Taxes and Arrears

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

Vote: 020 Ministry of Information & Communications Tech.

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
Recurrent Wage	4.378	N/A	6.946	6.187	158.7%	141.3%	89.1%
Recurrent Non Wage	3.897	3.897	3.807	2.991	97.7%	76.7%	78.6%
Development GoU	7.248	5.596	4.358	4.135	60.1%	57.1%	94.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	15.523	9.493	15.111	13.314	97.3%	85.8%	88.1%
Total GoU+Ext Fin. (MTEF)	15.523	N/A	15.111	13.314	97.3%	85.8%	88.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	4.703	N/A	0.166	0.166	3.5%	3.5%	100.0%
Total Budget	20.225	9.493	15.277	13.480	75.5%	66.6%	88.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0501 IT and Information Management Services	0.49	0.62	0.69	127.6%	141.3%	110.7%
VF:0502 Communications and Broadcasting Infrastructure	0.47	0.61	0.66	129.5%	141.3%	109.1%
VF:0503 Information Technology Governance Services(NITA-U)	10.60	8.30	5.92	78.3%	55.8%	71.3%
VF:0549 Policy, Planning and Support Services	3.97	5.59	6.05	140.9%	152.5%	108.2%
Total For Vote	15.52	15.11	13.31	97.3%	85.8%	88.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

n/a

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

(i) Major unspent balances	
Programs and Projects	
VF: 0503 Information Technology Governance Services(NITA-U)	
0.91 Bn Shs Programme/Project: 07 Headquarters	Reason:
VF: 0503 Information Technology Governance Services(NITA-U)	
0.78 Bn Shs Programme/Project: 1014 National Transmission Backbone project	Reason:
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 0549 Policy, Planning and Support Services	

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

2.72Bn Shs	Programme/Project: 01	Headquarters
Reason:		
* 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: 0501 IT and Information Management Services			
Output: 050101 Enabling Policies, Laws and Regulations developed			
Description of Performance:	Implementation of the IT Policy (Massive dissemination and sensitization) Continued operationallisation of the Cyber laws Disseminate information Security strategy.	National information security strategy approved and is being implemented	n/a
Performance Indicators:			
Status of implementation of the IT Policy	7	7	
Output Cost:	US\$ Bn: 0.146	US\$ Bn: 0.189	% Budget Spent: 129.3%
Output: 050102 E-government services provided			
Description of Performance:		e-government transformation strategy developed	n/a
Performance Indicators:			
No. of dissemination campaigns carried out on the e-government Policy Framework		7	
Output Cost:	US\$ Bn: 0.148	US\$ Bn: 0.208	% Budget Spent: 139.8%
Output: 050103 BPO industry promoted			
Description of Performance:		2 Monitoring visits on BPOs conducted	n/a
Performance Indicators:			
No. of BPO monitoring and coordination campaigns carried out		2	
Output Cost:	US\$ Bn: 0.076	US\$ Bn: 0.109	% Budget Spent: 143.0%
Output: 050104 Hardware and software development industry promoted			
Description of Performance:		Two partnerships with leading companies set up.	n/a
Performance Indicators:			
No. of software and hardware promotion campaigns/activities undertaken		2	
Status of the transition from IPV4 to IPV6 strategy		5	
Output Cost:	US\$ Bn: 0.041	US\$ Bn: 0.058	% Budget Spent: 140.2%
Output: 050105 Human Resource Base for IT developed			
Description of Performance:		2 monitoring visits to Pan	n/a

Vote: 020 Ministry of Information & Communications Tech.

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
Performance Indicators:		African e-Network sites conducted	
Status of ICT Training authentication Process		1	
Output Cost:	US\$ Bn: 0.073	US\$ Bn: 0.123	% Budget Spent: 167.0%
Vote Function Cost	US\$ Bn: 0.485	US\$ Bn: 0.686	% Budget Spent: 141.3%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201 Policies, Laws and regulations developed			
Description of Performance:	UCRA bill passed Reviewed broadcasting policy developed Scarce ICT Resources Management Policy Developed	UCC Bill enacted Broadcasting policy reviewed	n/a
Performance Indicators:			
Status of Implementation of the Postal Policy	7	7	
Status of implementation of the Analog to Digital Migration Policy	7	7	
Output Cost:	US\$ Bn: 0.154	US\$ Bn: 0.220	% Budget Spent: 142.5%
Output: 050202 Sub-sector monitored and promoted			
Description of Performance:	Continued coordination of the implementation of the migration process with the lighting up of kampala and the neighbourhood by December 2012 Quarterly monitoring carried out on the broadcasting Subsector Undertake M& E on the Implementation of the Analog to Digital Migration Process Technical Guidance and Monitoring provided to MDAs and LGs	4 sub sector monitoring visits conducted	n/a
Performance Indicators:			
No. of Subsector monitoring activities carried out	2	4	
Output Cost:	US\$ Bn: 0.136	US\$ Bn: 0.195	% Budget Spent: 143.3%
Output: 050203 Logistical Support to ICT infrastructure			
Description of Performance:	Communications Infrastructure Harmonised Capacity building within the subsector Content development and dissemination promoted	Development of development of the National Postal Code and Addressing System initiated through 4 consultative stakeholders' workshop.	n/a
Performance Indicators:			

Vote: 020 Ministry of Information & Communications Tech.

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
Status of development of the National Postal Code Addressing System	3	3	
Output Cost:	UShs Bn: 0.178	UShs Bn: 0.247	% Budget Spent: 138.8%
Vote Function Cost	UShs Bn: 0.468	UShs Bn: 0.662	% Budget Spent: 141.3%
Vote Function: 0503 Information Technology Governance Services(NITA-U)			
Output: 050301 A harmonised and coordinated National Information Technology Systems developed			
Description of Performance:		(ii) Sixteen (16) National IT Standards developed and gazetted	n/a
		(ii) Strategy for rationalization of IT systems in government being implemented. (bulk procurement of internet bandwidth and consolidation of licences undertaken	
Performance Indicators:			
No. of rationalization recommendations of IT systems implemented	2	2	
No. of IT standards and regulations developed	3	16	
Output Cost:	UShs Bn: 1.633	UShs Bn: 0.785	% Budget Spent: 48.1%
Output: 050304 Technical Support on e-Government and e-Commerce provided			
Description of Performance:		Unified Messaging and Collaboration Services (UMCS) and VoIP maintained in 3 MDAs	No funds were available to roll out to more MDAs
Performance Indicators:			
No. of MDAs operating VOIP and UMCS	8	3	
Output Cost:	UShs Bn: 0.974	UShs Bn: 0.472	% Budget Spent: 48.4%
Output: 050305 Communication Infrastructure Network established in Uganda			
Description of Performance:		(i) Phase 1 & 2 of the NBI handed over to the operations Manager (ii) Tororo and Kitgum DBICs set up (iii) Bulk procurement of internet bandwidth for MDAs undertaken	(i) Provision of Internet through the NBI to more MDAs is pending completion of bulk procurement of internet bandwidth.
Performance Indicators:			
No. of MDAs provided with high speed internet through NBI	8	3	
KMs covered in the connection of the National transmission Backbone		1368.39	
No. of DBICS operational	11	11	
Output Cost:	UShs Bn: 1.556	UShs Bn: 0.572	% Budget Spent: 36.8%
Output: 050351 E-Government ICT Policy Implementation (NITA - U)			
Description of Performance:		(i) National e-Government Master Plan developed (ii) Government web portal	n/a

Vote: 020 Ministry of Information & Communications Tech.

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
		developed and can be accessed through www.gov.ug (iii) Procurement for the e- Government help desk undertaken (iii) UMCS and VoIP maintained in 3 MDAs (iii) IFMS and IPPS supported (iv) CEMAS supported	
Performance Indicators:			
Access to e-government services provided	10	7	
Output Cost:	US\$ Bn: 5.961	US\$ Bn: 3.754	% Budget Spent: 63.0%
Vote Function Cost	US\$ Bn: 10.602	US\$ Bn: 5.917	% Budget Spent: 55.8%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.967	US\$ Bn: 6.049	% Budget Spent: 152.5%
Cost of Vote Services:	US\$ Bn: 15.523	US\$ Bn: 13.314	% Budget Spent: 85.8%

* Excluding Taxes and Arrears

n/a

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	n/a	n/a
Hasten the Policy/Laws formulation process specifically the UCRA bill so as to have a conducive Policy and Regulatory environment	n/a	n/a
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Enactment of the UCRA Bill	n/a	n/a
Developing the UCRA bill	n/a	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
Development of an ICT Sector Investment Plan and advocating for increased funding to the Sector and seek supplementary means of funding of planned activities in addition to the Consolidated Fund	n/a	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Ensure optimum utilization of the existing NBI Address the Security issues Identified on the FTA A private contractor is being procured to manage and maintain the NBI	(i) Handover of Phase I & II of the NBI to the commercial manager completed and commercialization contract has been signed. Pricing models for services offered over the NBI have been developed. (ii) Security issues identified on the FTA have been resolved. Maintenance repairs on Phase I were completed	n/a

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Dissemination of a national e-Government readiness survey findings Production of e-government readiness/status database	(i) The Final e-Government readiness survey report was produced and disseminated to stakeholders. (ii) An updatable e-government status database is being worked on	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
Engage MoFPED and URA in revision of the levied taxes on ICT imported material	n/a	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
handover of the e-projects to the communities and continued M&E of their progress Implementation of the IPv6 strategy	n/a	n/a
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Development of an ICT infrastructure Management Policy	n/a	n/a
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Implementation of the NBI, continued support and establishment of the DBICs Centers. Last Mile connectivity to MDAs, LGS and priority Target User Groups (Universities, research institutions, hospitals etc)	(i) Phase I & II of the NBI were completed and handedover to the Commercial Manager. (ii) Re-design for Phase III was developed and approved. It includes an alternative route to the sea cables (iii) 2 DBICs (Tororo and Kitgum) were set up (iv) Procurement for the firm to conduct feasibility study for lastmile undertaken	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
Carry out a collective baseline survey on the status of ICT within the country	n/a	n/a

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	0.49	0.62	0.69	127.6%	141.3%	110.7%
Class: Outputs Provided	0.49	0.62	0.69	127.6%	141.3%	110.7%
050101 Enabling Policies,Laws and Regulations developed	0.15	0.16	0.19	112.9%	129.3%	114.5%
050102 E-government services provided	0.15	0.19	0.21	127.8%	139.8%	109.4%
050103 BPO industry promoted	0.08	0.10	0.11	133.0%	143.0%	107.5%
050104 Hardware and software development industry promoted	0.04	0.05	0.06	122.1%	140.2%	114.8%
050105 Human Resource Base for IT developed	0.07	0.11	0.12	153.7%	167.0%	108.6%
VF:0502 Communications and Broadcasting Infrastructure	0.47	0.61	0.66	129.5%	141.3%	109.1%
Class: Outputs Provided	0.47	0.61	0.66	129.5%	141.3%	109.1%
050201 Policies, Laws and regulations developed	0.15	0.20	0.22	127.3%	142.5%	112.0%
050202 Sub-sector monitored and promoted	0.14	0.18	0.19	132.5%	143.3%	108.2%
050203 Logistical Support to ICT infrastructure	0.18	0.23	0.25	129.1%	138.8%	107.5%
VF:0503 Information Technology Governance Services(NITA-U)	10.60	8.30	5.92	78.3%	55.8%	71.3%
Class: Outputs Provided	4.16	2.65	1.83	63.6%	43.9%	69.1%
050301 A harmonised and coordinated National Information Technology Systems developed	1.63	1.72	0.79	105.3%	48.1%	45.6%

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
050304 Technical Support on e-Government and e-Commerce provided	0.97	0.47	0.47	48.4%	48.4%	100.0%
050305 Communication Infrastructure Network established in Uganda	1.56	0.46	0.57	29.3%	36.8%	125.7%
Class: Outputs Funded	5.96	5.37	3.75	90.0%	63.0%	70.0%
050351 E-Government ICT Policy Implementation	5.96	5.37	3.75	90.0%	63.0%	70.0%
Class: Capital Purchases	0.48	0.28	0.33	59.4%	69.9%	117.6%
050377 Purchase of Specialised Machinery & Equipment	0.45	0.27	0.32	60.0%	71.1%	118.5%
050378 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	50.0%	50.0%	100.0%
VF:0549 Policy, Planning and Support Services	3.97	5.59	6.05	140.9%	152.5%	108.2%
Class: Outputs Provided	3.63	5.40	5.95	149.0%	163.9%	110.0%
054901 Policy, consultation, planning and monitoring services	1.82	4.15	4.42	228.5%	243.6%	106.6%
054902 Ministry Support Services (Finance and Administration)	1.57	0.90	1.19	57.4%	76.2%	132.8%
054903 Ministerial and Top Management Services	0.24	0.35	0.33	145.0%	134.0%	92.4%
Class: Outputs Funded	0.10	0.09	0.05	85.1%	53.2%	62.5%
054951 Subvention Operational(UICT)	0.10	0.09	0.05	85.1%	53.2%	62.5%
Class: Capital Purchases	0.24	0.10	0.05	41.7%	20.8%	50.0%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.10	0.05	41.7%	20.8%	50.0%
Total For Vote	15.52	15.11	13.31	97.3%	85.8%	88.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.74	9.28	9.12	106.1%	104.3%	98.3%
211101 General Staff Salaries	0.78	4.46	4.40	573.2%	566.1%	98.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.53	1.72	0.78	112.2%	51.0%	45.5%
211103 Allowances	0.50	0.34	0.37	67.9%	74.5%	109.8%
213001 Medical Expenses(To Employees)	0.11	0.05	0.07	44.1%	69.0%	156.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.02	0.02	135.0%	138.5%	102.6%
221001 Advertising and Public Relations	0.03	0.01	0.02	40.3%	76.4%	189.5%
221002 Workshops and Seminars	0.35	0.17	0.21	49.3%	59.4%	120.4%
221003 Staff Training	0.81	0.47	0.70	57.9%	85.7%	148.0%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.03	47.9%	87.3%	182.1%
221008 Computer Supplies and IT Services	0.52	0.32	0.41	61.7%	80.2%	130.1%
221009 Welfare and Entertainment	0.04	0.02	0.03	55.6%	67.5%	121.4%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.11	0.16	47.1%	67.2%	142.7%
221012 Small Office Equipment	0.16	0.09	0.12	57.7%	78.0%	135.3%
221016 IFMS Recurrent Costs	0.05	0.03	0.04	46.0%	64.5%	140.0%
222001 Telecommunications	0.15	0.03	0.03	21.4%	20.3%	94.4%
222002 Postage and Courier	0.02	0.01	0.02	22.8%	64.3%	281.9%
222003 Information and Communications Technology	0.60	0.34	0.39	57.0%	64.6%	113.3%
223004 Guard and Security services	0.06	0.11	0.11	181.6%	176.7%	97.3%
223005 Electricity	0.18	0.07	0.07	39.1%	39.1%	100.0%
223006 Water	0.06	0.00	0.01	0.0%	24.4%	N/A
223901 Rent (Produced Assets) to other govt. Units	0.35	0.05	0.00	14.3%	0.0%	0.0%
224002 General Supply of Goods and Services	0.12	0.04	0.06	29.7%	48.6%	163.5%
225001 Consultancy Services- Short-term	0.28	0.08	0.12	26.8%	43.1%	160.4%
225002 Consultancy Services- Long-term	0.57	0.25	0.34	44.1%	60.0%	135.8%
227001 Travel Inland	0.37	0.17	0.19	44.6%	51.0%	114.2%
227002 Travel Abroad	0.30	0.11	0.18	36.0%	59.4%	164.9%
227004 Fuel, Lubricants and Oils	0.26	0.13	0.13	48.1%	48.3%	100.5%
228002 Maintenance - Vehicles	0.10	0.06	0.08	54.9%	75.6%	137.7%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.01	0.03	21.5%	40.1%	186.1%
228004 Maintenance Other	0.08	0.00	0.00	6.0%	2.9%	49.1%
Output Class: Outputs Funded	6.06	2.96	2.02	48.9%	33.4%	68.3%

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264101 Contributions to Autonomous Inst.	0.56	0.48	0.24	85.3%	43.0%	50.5%
264102 Contributions to Autonomous Inst. Wage Subventio	5.50	2.49	1.78	45.2%	32.4%	71.7%
Output Class: Capital Purchases	5.42	0.55	0.55	10.2%	10.2%	100.0%
231004 Transport Equipment	0.24	0.10	0.05	41.7%	20.8%	50.0%
231005 Machinery and Equipment	0.45	0.27	0.32	60.0%	71.1%	118.5%
231006 Furniture and Fixtures	0.03	0.01	0.01	50.0%	50.0%	100.0%
312206 Gross Tax	4.70	0.17	0.17	3.5%	3.5%	100.0%
Grand Total:	20.23	12.79	11.70	63.2%	57.8%	91.4%
Total Excluding Taxes and Arrears:	15.52	12.62	11.53	81.3%	74.3%	91.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	0.49	0.62	0.69	127.6%	141.3%	110.7%
Recurrent Programmes						
02 Information Technology	0.20	0.27	0.29	131.7%	141.2%	107.3%
03 Information Management Services	0.28	0.35	0.40	124.7%	141.3%	113.4%
VF:0502 Communications and Broadcasting Infrastructure	0.47	0.61	0.66	129.5%	141.3%	109.1%
Recurrent Programmes						
04 Broadcasting Infrastructure Department	0.27	0.34	0.37	126.3%	140.4%	111.2%
05 Telecommunication and Posts	0.20	0.27	0.29	133.7%	142.6%	106.6%
VF:0503 Information Technology Governance Services(NITA-U)	10.60	8.30	5.92	78.3%	55.8%	71.3%
Recurrent Programmes						
07 Headquarters	5.96	5.37	3.75	90.0%	63.0%	70.0%
Development Projects						
1014 National Transmission Backbone project	3.19	2.32	1.55	72.9%	48.6%	66.7%
1053 District Business Information Centre	0.17	0.08	0.09	46.3%	50.3%	108.7%
1054 National IT Authority	1.07	0.44	0.44	41.2%	41.2%	100.0%
1055 Business Process Outsourcing	0.21	0.09	0.09	41.5%	41.5%	100.0%
VF:0549 Policy, Planning and Support Services	3.97	5.59	6.05	140.9%	152.5%	108.2%
Recurrent Programmes						
01 Headquarters	1.34	4.15	4.06	309.4%	303.2%	98.0%
06 Internal Audit	0.02	0.01	0.01	65.1%	62.5%	96.0%
Development Projects						
0900 E-government ICT Policy Implementation	1.62	0.88	1.16	54.6%	71.6%	131.3%
0990 Strengthening Ministry of ICT	0.99	0.55	0.81	55.0%	82.2%	149.4%
Total For Vote	15.52	15.11	13.31	97.3%	85.8%	88.1%

* Excluding Taxes and Arrears

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

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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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	1.253	N/A	1.019	0.938	81.3%	74.8%	92.1%
Non Wage	4.129	9.439	9.431	9.430	228.4%	228.4%	100.0%
Development							
GoU	23.984	21.972	22.154	22.149	92.4%	92.3%	100.0%
Ext Fin.	6.885	N/A	1.797	1.797	26.1%	26.1%	100.0%
GoU Total	29.367	31.412	32.603	32.517	111.0%	110.7%	99.7%
Total GoU+Ext Fin. (MTEF)	36.251	N/A	34.400	34.314	94.9%	94.7%	99.8%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.729	N/A	0.100	0.100	13.7%	13.7%	100.0%
Total Budget	36.980	31.412	34.500	34.414	93.3%	93.1%	99.8%

* 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:0601 Industrial and Technological Development	23.66	21.29	21.23	90.0%	89.7%	99.7%
VF:0602 Cooperative Development	0.95	0.83	0.83	87.2%	87.3%	100.2%
VF:0604 Trade Development	9.74	10.45	10.43	107.3%	107.1%	99.8%
VF:0611 Export Promotion	0.00	0.00	0.00	N/A	N/A	N/A
VF:0612 Enterprise Training and Advisory	0.00	0.00	0.00	N/A	N/A	N/A
VF:0649 Policy, Planning and Support Services	1.89	1.83	1.83	96.4%	96.3%	99.9%
Total For Vote	36.25	34.40	34.31	94.9%	94.7%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In this Financial Year, there were strong and weak cashflow releases against the Budget whose timing greatly impeded budget execution and the achievement of workplan targets and outputs at the Ministry and its affiliated agencies. This is attributed to the frontload of the Budget in Quarter 2 to cater for the COMESA Policy Organs Meetings and Heads of State Summit, for which the supplementary budget release from MoFPED, was approved by Cabinet and H.E. the President, came in later in Quarter 4.

That aside, the insufficient releases against the budget and the recent budget cuts across some MDAs made in the name of securing more funds for the Health Sector Budget have greatly affected budget execution at the Ministry and its affiliated agencies.

Therefore performance targets that were already set against the respective indicators at the beginning of the Financial Year may not not all be met because they were aligned to the expected resources before the budget cuts came in. Some of the performance targets were also tagged to the activities requiring the ready availability of

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QUARTER 4: Highlights of Vote Performance

resources for execution of outputs within the established timeline, which was also affected by the budget front-loads and late release of the supplementary.

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: 0604 Trade Development	
5.86Bn Shs	Programme/Project: 07 External Trade
Reason:	
* 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: 0601 Industrial and Technological Development			
Output: 060101	Industrial Policies, Strategies and monitoring services		
Description of Performance:	1st draft amendments of industrial Licensing Act; Sector Specific strategies and interventions to address emerging industry challenges; Draft National Strategy for Enterprise startup & incubation services; Improved implementation of Presidential industrial devt initiatives; Promotion of Pan-African devt of common STI policies & programmes;	UNBS Amendment Bill at Parliamentary Committee stage; Cabinet information paper on manufacture of fertilizers from vermiculite and phosphate in Tororo; Uganda Development Corporation Act Principles re-submitted to Cabinet; Preliminary consultations done on review and formulation of the Industrial Licensing Act Amendment, Bottled Water Policy, Iron and Steel Policy, National Grain and Cereals Policy, Industrial Metrology Bill, and Legal Metrology Bill. Concept Notes developed.; Stakeholder consultations ongoing on Accreditation Policy;	Insufficient funds to facilitate other activities to deliver planned outputs; No vehicle available to the Department to conduct field activities;
		The draft National Hides, Skins and Leather Policy completed and handed over to MAAIF to draft Cabinet Memo submitting it to Cabinet;	
		Draft National Strategy for Enterprise start-up and incubation services;	

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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
		<p>Industrial and Technology sub-sector and MSMEs subsector Review Meetings held and subsector challenges captured in a Report;</p> <p>The draft National Accreditation Policy was submitted to Cabinet for a Cabinet number;</p> <p>One Core Team meeting to create awareness campaign on Industrial Property Law convened;</p> <p>Four (4) Industries in Lira, Nakasongola, Luwero visited and advised. 9 Industries in Jinja, Busia and Mayuge visited and reports produced;</p> <p>Technical Guidance Visit conducted to Kakira Sugar Works;</p> <p>Monitoring visits made to Gayaza Electronic Works Ltd(GETS), Industrial Steel Masters Ltd, Astel Diagnostics Ltd, Pramukh Industries Ltd, Roofings Ltd, MM Steel Ltd and BITA industries Ltd;n</p> <p>A report on the review of the ban on production of plastic materials (kaveera) prepared after a joint tour to 4 plastics industries by officers from the Department and MPs from the Parliamentary Committees of Natural Resources and Tourism, Trade and Industry. The industries visited include; Luuka Plastics Ltd, Pipeline Design and Foam Industries Ltd, Omega Plastics Industries Ltd and Nile Plastics Industries Ltd;</p> <p>Office space and equipment for the National Accreditation Focal Point acquired;</p> <p>Final Draft of the National Accreditation Bill prepared;</p> <p>A draft Proposal with a 3 year workplan for the National Accreditation System prepared and ready for submission to</p>	

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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>MoFPED and National EIF Focal Point;</p> <p>Participated in MTAC Board meeting and monthly Board meetings of BTVET to provide technical and policy direction;</p> <p>A Reference map detailing the licensed sugar mills and their cane growing radii (zones) prepared. 5 copies of the map circulated; A nationwide tour of the locations of licensed sugar mills conducted and their GPS locations established. The 19 licensed Sugar mills located were as follows; Hoima Sugar, Kinyara Sugar Works, Tirupati Sugar, Kafu Sugar, Mukwano sugar, Amuru Sugar, SCOUL, Uganda Crop Industries Ltd, GM Sugar, Kakira Sugar Works Ltd, Mayuge Sugar, Busia Sugar, Bugiri Sugar, Sugar Allied Industries Ltd (Kaliro and Butebo factory sites), Kenlon Sugar, Kamuli Sugar, SAIMMCO Ltd, Sango Bay Estates Ltd;</p> <p>Fact finding visit conducted on projects of a local entrepreneur, Mr. Martin Busuulwa in Seeta, Mukono and Iganga;</p> <p>A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated. 8 Curriculum Vitas of nominees for Board membership received. 4 other nominees yet to submit CVs;</p> <p>A draft Cabinet Paper on the situation of Quality Chemicals Industries Ltd prepared. The Cabinet Paper was focusing on proposals for support for the industry by Government;</p>	
Performance Indicators:			
No. of industrial inspections carried out	20	19	
% of issues addressed from previous sector review	70	35	
Output Cost:	US\$ Bn:	0.324	US\$ Bn: 0.277 % Budget Spent: 85.3%

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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
Output: 060102	Capacity Building for Jua Kali and Private Sector		
Description of Performance:	<p>Action Plan to 13th EAC Jua Kali Exhibition 2012; Enhanced exhibition skills of 35 informal sector manufacturers for business competitiveness; Innovative, new and competitive products & technologies in the Jua-kali sector; 2 officers trained in textile technology; 50 participants trained in business management skills;</p>	<p>An MoU signed between MoTIC and Makerere University Clusters Program to offer technical and business training to clusters;</p> <p>Twenty (20) artisans being trained at the TCFC in Leather technology;</p> <p>Sixty (60) people trained on standards for operation of accreditation and certification bodies and Lead auditor training for laboratory assessment based on ISO/IEC 17025;</p> <p>Two organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition;</p> <p>41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi;</p> <p>Two technical officers facilitated to participate in a 3 weeks training on Cotton value chain in Alexandria, Egypt;</p> <p>Two technical officers facilitated to participate in a 3 weeks training on Innovation and business Incubation in Ahmadabad, India;</p> <p>One technical officer facilitated to participate in Training on industry machinery for government officials and entrepreneurs in Beijing China for 3 weeks;</p> <p>One technical officer facilitated to participate in a training on Construction and management of Industrial Parks in Tianjin, China for 3 weeks;</p>	<p>Insufficient funds to facilitate other activities to deliver planned outputs; No vehicle available to the Department to conduct field activities;</p>
Performance Indicators:			
No. of staff trained in target industrial skills	2	6	
No. of beneficiaries trained under OVOP	35	28	
No. of Ugandan artisans participating in exhibitions	200	41	

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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
Output Cost:	US\$ Bn: 0.098	US\$ Bn: 0.074	% Budget Spent: 75.1%
Output: 060103	Industrial Information Services		
Description of Performance:	<p>set up the Industrial database; Participate in UIPE and ERB seminars and study tours; Commemorate the Africa Industrialisation Day, hold symposium, product and technology exhibition;</p>	<p>The National Industrial database and information system development was completed and populated with Data from 500 establishments obtained by the Industrial Survey;</p> <p>Two Senior officers trained in WTO Negotiations Simulation Skills course, and Low Carbon industries and Climate Change for Developing Countries;</p> <p>Africa Industrialisation Day commemorated with a Newspaper Supplement;</p> <p>Annual Subscription fees for 5 members of Staff paid to the Uganda Institute of Professional Engineers (UIPE) and 2 members subscribed to the Engineers Registration Board (ERB);</p> <p>An Industrial Officer participated in a training programme on Industrial Policy in Africa, hosted by the University of Johannesburg. Focus on increased awareness of industrial policy for economic diversification and poverty reduction;</p>	<p>Insufficient funds to facilitate other activities to deliver planned outputs; No vehicle available to the Department to conduct field activities;</p>
Performance Indicators:			
No. of studies undertaken for industrial development	2	1	
% progress in establishment of industrial database	50	100	
Africa Industrialisation Day commemorated alongside symposium and product exhibition	Yes	No	
Output Cost:	US\$ Bn: 0.097	US\$ Bn: 0.063	% Budget Spent: 65.1%
Output: 060104	Promotion of Value Addition and Cluster Development		
Description of Performance:	<p>Basic and simplified knowledge on value addition disseminated; 6 enterprises facilitated for virtual business incubation; 6 cooperatives facilitated to process & package their produce;</p>	<p>A Proposal for support to the training of the Leather Sector Focal point in the department prepared and submitted to the TRACE II project in the Ministry;</p> <p>A Draft proposal for Support to Cluster Development Prepared;</p> <p>Stakeholders meeting held on</p>	<p>Insufficient funds to facilitate other activities to deliver planned outputs; No vehicle available to the Department to conduct field activities;</p>

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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>Scrap trade and Uganda Scrap Metal Committee formed to regulate the trade;</p> <p>Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat. 64 trainees graduated after training;</p> <p>Golden Bees Ltd supplied two honey settling tanks (100 Litres each) and 50 air tight buckets (20 Litres each) to the MTIC and the same equipment has been delivered to the beneficiary group;</p> <p>Musa Body University of Technology has completed the fabrication of a Juice Pasteuriser (200 Litres) and a PH meter was procured. The final inspection of the Pasteuriser will be done before delivery;</p> <p>A honey warmer and a settling tank (100 Litres) were procured and delivered to Kamwenge Bee Keepers Savings and Credit Cooperative Society;</p> <p>The procurement of a Juice Extractor and Ph Meter for Kiwenda Horticultural Association is expected to be completed by the end of May 2013;</p> <p>The delivery of 28 Bee Hives to Kamwenge Bee Keepers Savings and Credit Cooperative Society will be conducted immediately after the procurement process is complete;</p> <p>The delivery of 28 Bee Hives to Bee Masters Savings and Credit Cooperatives Society will be conducted immediately after completing the procurement process;</p> <p>The delivery of 20 Bee Hives to Kyamuhunga Bee Keepers Cooperatives Society will be conducted immediately after completing the procurement process around Mid June 2013;</p>	

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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>2 honey settling tanks and 50 airtight buckets were procured and delivered to Kisoro Community Associated Bee Keepers Ltd;</p> <p>The delivery of a honey warmer to Kamwenge Bee Keepers Savings and Credit Cooperative Society will be completed early June 2013;</p> <p>A Pineapple Juice Extractor and a Ph Meter for Kayunga Area Cooperative Enterprise were procured and delivered;</p> <p>20 Bee Hives were procured and delivered to Kyamuhunga Bee Keepers Cooperative Society; A senior Engineer in the department participated in the EAC familiarization tour to Tunisia on the Industrial Upgrading and Modernization Programme;</p> <p>An Industrial Officer Participated in the 2 Negotiation Meetings between Government and the Management of Sango Bay Estates to clear the estate encumbrances for reinvestment;</p> <p>The Department hosted the Meeting of Uganda Leather Allied Industries Association to resolve the administrative wrangles in the association;</p> <p>National Accreditation focal Point operations commenced at MTAC office. Accreditation Quality Manual and 9 Policy procedure documents prepared;</p> <p>A National sensitization workshop on the "EAC Industrial Upgrading and Modernisation Program (IUMP)" and the "Action Plan for the EAC Industrialisation Policy and Strategy programs" hosted on 24th January at Sheraton Hotel, Kampala;</p> <p>A member of staff participated in the experts meeting on the EAC industrial Upgrading and</p>	

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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
modernization Program in India;			
Performance Indicators:			
No. of enterprises facilitated through Virtual Business Incubation	5	6	
No. of groups facilitated to process and package products	6	6	
Output Cost:	US\$ Bn: 0.220	US\$ Bn: 0.192	% Budget Spent: 87.4%
Output: 060151 Management Training and Advisory Services (MTAC)			
Description of Performance:	Participants trained in various courses; Entrepreneurs trained; New business startups;	MTAC intensified Job Creation Awareness Campaigns aimed at promoting entrepreneurial culture among Ugandans with a focus on mindset change, equipping participants with basic skills in keeping business records, financial management, effective financial saving mechanisms and market identification for products. A total of 1776 people were sensitized about job creation including: Small business owners (50 in Arua, 56 in Pader and 22 in Luweero), 258 and 365 from farmer and savings groups in Tororo and Kaliro respectively, 139 business owners in Makindye, 166 members from Lira United Motorcycle Boda Boda Association and 500 from several farmer and savings groups in Lira, 270 from Forum for Gulu district Boda Boda Association, Small scale business owners and Savings groups in Gulu. Conducted an Entrepreneurship Training Program in Hoima for 50 people focused on financial planning, costing, and contract management and negotiation skills; Several short courses (2 days to 5 days) conducted for over 1426 people on Improving Management Practices in the Public and Private Sectors; MTAC was a lead consultant in conducting joint research with USSIA on SME environment to establish SME constraints in Uganda;	- Insufficient training facilities, staff and motor vehicles continue to hamper the pace of registering achievements due to inadequate funding from Government. - Statutory payment: Due to inadequate funding from Government, the Institution has accumulated statutory payments to the tune of 485 million Uganda shillings. MTAC settled all NSSF arrears. Whereas PAYE arrears are still a big challenge, MTAC wrote to the Ministry of Trade, Industry and Cooperatives requesting for a waiver from the Ministry of Finance, Planning and Economic Development

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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
		<p>MTAC was a partnership institution as mentor under the Youth Works! programme where young entrepreneurs in Uganda were selected profiled and marched to mentor institutions to enhance their business growth. MTAC's involvement was relayed on NTV and in addition to improving the business skills of mentees, it has helped motivate upcoming young entrepreneurs.</p> <p>The Center enrolled a total of 1616 for 11 Diploma and 9 Certificate courses;</p> <p>Engaged in preparations to organize the first graduation ceremony on 25th October 2013 for all students who successfully completed certificate and diploma courses which MTAC conducted in collaboration with ABMA in UK;</p> <p>A Quality Management Systems Workshop was conducted for members of MTAC Governing Council together with all staff with the aim of attaining ISO 9001 certification by the end of 2014;</p> <p>In a bid to enhance the delivery of its services to the people, MTAC continued to equip its outreach centers as follows:</p> <ul style="list-style-type: none"> • The enrolment on Diploma on certificate programs increased from 82 students in 2012 to 168 students by the end of April 2013 in Mbale; • Training started on 23rd February 2013 with 30 students for weekends only 83 admission letters were issued in Pader; • In Mbarara, Iganga, Arua, Gulu and Lira, Coordinators selected to mobilize participants at all these outreach centers. <p>MTAC actively engaged in national events including;</p> <ul style="list-style-type: none"> • Liberations day on 30th Jan 2013 held in Kasese. • TareheSita celebrations held on 6th Feb 2013 in Arua • Women's day celebrations 	

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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
		<p>held on 8th March 2013 in Nakasongola.</p> <ul style="list-style-type: none"> • LaborDay celebrations held on 1st May 2013 in Tororo. <p>Regarding Improvement of MTAC infrastructure;</p> <ul style="list-style-type: none"> • In an attempt to address the problem of load shedding and reduce costs in power bills, MTAC completed the first phase of installing solar power system. • Maintenance of MTAC buildings, and still in progress; • Filled of potholes in MTAC access roads, and still in progress; • Work on septic tank near completion; • Engraved MTAC assets in a bid to generate an up to date asset inventory, and still in progress; 	
Output Cost:	US\$ Bn:	0.058	US\$ Bn: 0.058 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	23.663	US\$ Bn: 21.228 % Budget Spent: 89.7%
Vote Function: 0602 Cooperative Development			
Output: 060201 Cooperative policies, strategies and monitoring services			
Description of Performance:	Amended Cooperative Societies Act; Amended Cooperative Regulations;	The Principles for amendment of the Cooperative Societies Act were re-submitted to Cabinet; Cooperatives subsector review conference held and recommendations and challenges noted for presentation at the 3rd Annual Trade, Industry and Cooperatives Sector Review Conference	Insufficient funds to facilitate other activities to deliver planned outputs;
Performance Indicators:			
No. of cooperatives supervised	4	25	
% of issues addressed from previous sector review	70	35	
Output Cost:	US\$ Bn:	0.195	US\$ Bn: 0.186 % Budget Spent: 95.6%
Output: 060202 Cooperatives Establishment and Management			
Description of Performance:	30 cooperatives supervised; 12 audits, 12 inspections, 4 investigations; A functional CODAS; Participation in International Cooperatives meetings;	<p>1 on-site supervision undertaken (Kasawo Namuganga);</p> <p>1 audit undertaken (Busia Town Council);</p> <p>2 investigations undertaken (Kisindi Farming Cooperative);</p> <p>1 meeting attended in Ethiopia;</p>	Insufficient funds to facilitate other activities to deliver planned outputs;

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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>1 International Cooperatives day held and celebrate in Kabwooh;e;</p> <p>Inspection of the Masaka Coffee Farmers Cooperative Union in Masaka Districta was conducted;</p> <p>Ministry Officials attended the Lango Cooperative Union Annual General Meeting and they offered technical guidance;</p> <p>Ministry officials also attended the Busoga Growers Cooperative Union Bboard meeting and offered technical guidance to the members;</p> <p>19 cooperatives were inspected in the districts of Kamapala, Mpigi, Mbale, Bududa, Kibuku, Gulu, Nebbi, Kyegegwa, Jinja, Kyenjojo and Lukaya town council;</p> <p>Collected data from 102 SACCOs in the Acholi sub region i.e. districts of Kitgum, Oyam, Gulu and Amuru;</p> <p>Conducted direct audits of 2 Co-operatives i.e. Kasawo Namuganga Cooperative Savings and Credit Society Ltd, and Uganda Cooperative Transport Union Ltd;</p>	
Performance Indicators:			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000	200	
No. of cooperatives audited	12	3	
No. of cooperatives registered		200	
Output Cost:	UShs Bn: 0.141	UShs Bn: 0.137	% Budget Spent: 97.5%
Output: 060203 Cooperatives Skill Development and Awareness Creation			
Description of Performance:	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information;	Support to UCE; 2 Sensitisation workshops in WRS and Cooperatives formation, Bulk marketing and value addition (cotton toll-ginning) for West and East Acholi Cooperative Unions, where a total of 388 members were sensitized and introduced to the warehouse facility in Gulu (Layibi);	Insufficient funds to facilitate other activities to deliver planned outputs;

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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
		<p>Conducted meetings for SACCO leaders, Management staff, and other stakeholders e.g. Field Extension Workers (FEWs) of UCSCU and MSCL to build their capacities in SACCO business management and supervision. These meetings also facilitated the establishment of Committees in the respective districts which would continue to hold the SACCO forum in the districts of Isingiro, Kasese, Kayunga, and Tororo;</p> <p>The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso;</p>	
Performance Indicators:			
No. of cooperators trained in WRS	200	388	
No. of cooperators equipped with enterprise skills	5	4	
International Cooperatives day prepared	Yes	Yes	
Output Cost:	US\$ Bn: 0.111	US\$ Bn: 0.103	% Budget Spent: 93.5%
Output: 060281	Cooperatives Infrastructure Development		
Description of Performance:	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses;	3 feeder warehouses visited in Kiryandongo & Mubende districts	Insufficient funds to facilitate other activities to deliver planned outputs;
Performance Indicators:			
No. of Storage facilities refurbished	5	0	
No. of Storage facilities established	3	0	
% completion of storage facilities under construction		0	
Output Cost:	US\$ Bn: 0.155	US\$ Bn: 0.153	% Budget Spent: 99.0%
Vote Function Cost	US\$ Bn: 0.951	US\$ Bn: 0.830	% Budget Spent: 87.3%
Vote Function: 0604 Trade Development			
Output: 060401	Trade Policies, Strategies and Monitoring Services		
Description of Performance:	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Trade in Services Policy, Hire Purchases Regulations, Enguli and Liquor Act and undertake M&E	Report from Parliament with recommendations on Anti-Counterfeit Goods Bill received and under discussion, and UNBS Amendment Bill at Parliamentary Committee stage; Trade Licensing Amendment Bill approved by Cabinet; National Quality and Standards	Insufficient funds to facilitate other activities to deliver planned outputs;

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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
		<p>Policy approved and Implementation plan drafted; Sale of Goods and Supply of Services Policy drafting Instructions issued to 1st Parliamentary Council;</p> <p>Competition and Consumer Protection Policy Principles re-drafted; Study commissioned to inform policy formulation process for Intellectual Property Rights Policy;</p> <p>Sanitary and Phyto-Sanitary Policy Draft ready for Cabinet; Buy Uganda Build Uganda (BUBU) Policy pending stakeholder consultations on zero draft;</p> <p>Diagnostic Trade Integration Study Review conducted by Ministry in collaboration with World Bank and EIF. The report was validated;</p> <p>The Department together with the Internal Trade Department organised and held the 6th National Trade Sector Review Conference under the theme: Revitalizing Domestic Trade to Harness Regional Integration. Issues were raised and captured concerning the implementation and effectiveness of trade policies;</p> <p>The Ministry participated in the WTO Trade Policy Review Conference where an Assessment of Uganda's compliance to WTO Rules and Agreements was done;</p> <p>The Ministry popularized the National Trade Policy and the National Trade Sector Development Plan. The Programme printed 1500 copies of the National Trade Policy and 1400 copies of the National Trade Sector Development Plan. Copies of both documents were distributed at workshops, meetings and through mailing the documents to stakeholders;</p> <p>The EPA TAPSS Programme</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>supported the 6th National Trade Sector Review Conference under the theme "Revitalizing Domestic Trade to Harness Regional Integration". Funded the Joint Trade, Industry and Cooperatives Sector Review Conference under the theme "Enhancing Uganda's Benefits from Regional Integration through Micro, Small and Medium Enterprises Development, and Cooperatives";</p> <p>EPATAPSS facilitated the review of several trade facilitating laws to identify areas for improvement. Some of the laws/policies reviewed/drafted include the Competition and Consumer Protection Bill, and the Sale of Goods and Supply of Services Bill; and the Regulations under the eCommerce laws and NITA-U Act;</p> <p>The approved National Standards and Quality Policy was officially launched by the Rt. Hon. Prime Minister Amama Mbabazi on 27th September 2012. The approved NSQP dissemination is ongoing to the stakeholders;</p> <p>Draft principles and bills on Accreditation and Metrology were developed and subjected to wider stakeholder review. A final stakeholder consultative meeting was held on 31st July 2012 and related Cabinet Paper was discussed between MoTIC and OPM, after which it was submitted to Cabinet for approval;</p> <p>Facilitated the meeting of the 51st National CODEX Committee meeting that was held on the 15th August 2012;</p> <p>Facilitated the 30th TBT/SPS Committee meeting that was held on the 6th September 2012;</p> <p>Consultations as regards the finalization of the National</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Standards and Quality Policy Implementation Plan (NSQPIP) were completed and plans are underway to submit the draft NSQPIP to cabinet with the aid of a cabinet paper for possible approval;	
		During the QUISP Implementation Technical Committee meeting that was held in Entebbe (9th to 10th August 2012), it was resolved that the Ministry in collaboration with UNBS should engage the Abi Trust and the Ministry of Agriculture to ensure that the remaining steps concerned with the approval and operationalization of the draft Global GAP National Interpretation Guidelines are spearheaded by the latter two stakeholders;	
		AGOA Secretariat conducted follow up visits to the Ammend programmees and local communities in Gulu, Northern Uganda;	
		AGOA Secretariat conducted monitoring visits to Nyanza Textile Industry in Jinja, SENKO designs in Munyonyo, the crafts company wrap-papu on Masaka road;	
Performance Indicators:			
No. of reports produced on monitoring activities	6	6	
% of issues addressed from the previous sector review	50	35	
Output Cost:	US\$ Bn: 1.710	US\$ Bn: 5.534	% Budget Spent: 323.5%
Output: 060402	Trade Negotiation		
Description of Performance:	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Effective positioning of Uganda's products; Increase market access for Ugandan goods and services through product value chain;	National Organising Committee and Subcommittees for the 16th COMESA Policy Organs and Heads of State and Nation Summit facilitated to conduct preparations; The COMESA Policy Organs Meeting and Heads of State and Government Summit were organized and held at Commonwealth Resort Hotel Munyonyo between 13th – 24th November 2012, in which	Insufficient funds to facilitate other activities to deliver planned outputs;

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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
	<p>Concept Note on the Establishment of the Export Development Center and EPZs; Private Sector competitiveness increased; Increased market access for Ugandan goods and services;</p>	<p>Uganda assumed instruments of office as Chairperson from Malawi. Uganda acceded to the COMESA FTA;</p> <p>The Ministry participated in the 7th Ministerial Meeting of the COMESA Fund where the Regional Integration Implementation Programme (RIIP) was approved with comments to be incorporated;</p> <p>A COMESA Country Report was produced;</p> <p>COMESA Policy Organs Reports with recommendations and resolutions were produced;</p> <p>Capacity built within the National Trade Negotiation Team (NTNT);</p> <p>Uganda's position taken care of at the regional and International meetings;</p> <p>Participated in the Ministerial EAC-USA Trade and Investment Partnership meeting where a Letter of Intent on commercial dialogue as a component of the TIP was drafted, modalities for negotiations under the partnership were developed;</p> <p>Participated in the Joint Permanent Commission (JPC) Meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building between the two countries was developed;</p> <p>The Ministry through EPATAPSS facilitated Ministry Officials to participate in the Non Tariff Barriers (NTBs) Bilateral Meeting with Rwanda and in the EAC Anti-Counterfeit Bill Review; Facilitated members of the National Trade Negotiations Team to attend the</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>EAC-EU/EPA Negotiations, EAC negotiations, COMESA, EAC/COMESA/SADC Tripartite Free Trade Area, WTO negotiations as well as Bilateral negotiations; Ensured the continued involvement and ownership of the negotiations process by stakeholders and thus continually supported the MTIC to consult with stakeholders by facilitating consultative preparatory meetings on trade negotiations aspects such as the EAC, COMESA, WTO, EPAs and several bilaterals, debriefing sessions and consultations with the Uganda Manufacturing Association (UMA) stakeholders; Supported Members of the National Trade Negotiations Team by providing Resource Centre materials; Funded attachment of one official to the Uganda Mission in to the United Nations and World Trade Organisation (Geneva);</p> <p>The Ministry through QUISP conducted Training on Negotiations on Trade Quality and Standards issues at Colline Hotel Mukuno in July 2012;</p>	
Performance Indicators:			
No. of consultations with stakeholders on negotiations	6	6	
No. of negotiations engaged in	5	5	
No. of negotiations concluded	1	1	
Output Cost:	UShs Bn: 1.016	UShs Bn: 0.125	% Budget Spent: 12.3%
Output: 060403	Capacity building for Trade Facilitating Institutions		
Description of Performance:	Enhanced capacity for Private Sector and other MDAS; Training of SMEs in Good Manufacturing Practices and Hygiene undertaken;	The Ministry through EPATAPSS procured motorcycles, workstations (a desk, computer and its accessories) for each of the five Pilot districts; Supported Ministry's capacity building efforts by continuing to sponsor Post Graduate training of the four MTIC officers in International Trade Policy and Law; and also sponsored an official to attend specialized training in Mastering Trade Policy;	Insufficient funds to facilitate other activities to deliver planned outputs;

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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
		<p>The Ministry through EPATAPSS also held training sessions for 125 District Officials from 25 districts on integrating trade into the District Development Planning process; With this, all districts in the country have been trained as envisaged in the National Trade Sector Development Plan (NTSDP); Facilitated SMEs Development by by setting up and facilitating an MSMEs Desk at UNBS. The Desk has a Standards Officer – MSME and a Standards Officer – Mechanical/Industrial Engineering for UNBS. The officers were sponsored for training programmes in Small and Medium Enterprises (SMEs) Development, and they are spearheading the training in support of SMEs to start the process of attaining product certification;</p>	
		<p>The Ministry through EPATAPSS trained District Local Council officials from three of the five pilot districts (Adjumani, Jinja and Mbarara) on the ordinances and byelaw making process to enable them pass trade facilitating bye-laws and ordinances in their areas of jurisdiction; Continued to build capacity of the NTNT by sponsoring a member for training on Trade and Investment negotiations;</p>	
		<p>The Ministry through QUISP organised training in ISO 17011 and ISO 17021 where about 25 Service Providers (over 60 participants) benefitted; Roadmap that will lead to the establishment and operationalisation of the National Accrediation body was formed. Related additional trainings scheduled; Finalised the Inventory of the lab equipment that will be required by UNBS laboratories; Developed a revised and consolidated legal framework that addresses the current gaps in standards and quality of</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Ugandan products and services.	
		The Ministry through DICOSS completed Renovation works for District Commercial Offices in the districts of Apac, Soroti, Nakasongola, Iganga, Kaliro, Paliisa, Kapchorwa, Mukono, Moroto, Lira, Nebbi, Serere, Hoima, Kyenjojo, Mubende, Tororo, Kabale, Ntungamo, Isingiro, Masaka, Sembabule, Kotido, Pader, Nebbi; Conducted a DCO Training Needs Assessment through a consultant and the report was produced and validated at a workshop;	
Performance Indicators:			
No. of Private Sector stakeholders trained	180	30	
No. of District Commercial Officers and LG officials trained		125	
Output Cost:	UShs Bn: 1.926	UShs Bn: 0.054	% Budget Spent: 2.8%
Output: 060404	Trade Information and Product Market Research		
Description of Performance:	Sensitised members of the Private Sector on Trade policy issues; Study on preferences offered by the People's Republic of China; A research report on 3 non-traditional products for domestic consumption and export;	The Ministry through EPATAPSS carried out policy/research study to identify areas for support in the Trade Sector under the Eleventh European Development Fund (EDF 11); Engaged a short term consultancy on preparation of a framework for implementation and monitoring of EPA implementation in Uganda to inform the Trade Negotiation process; SPS messages for dissemination were finalised, printed and distributed; A National Study to inform Uganda on Market Access and Rules of Origin aspects in the COMESA-EAC-SADC Tripartite Free Trade Area (FTA) Negotiations; Placed newspaper supplements on topical issues of the Programme and the Ministry. The Programme placed inserts on Inserts on Revival and Formation of Cooperatives, developed and ran a supplement on the EAC Common Market, as well as press releases on Accession to the COMESA FTA and Registration of	Insufficient funds to facilitate other activities to deliver planned outputs;

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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
		Foreign Petty Traders; The Ministry collected Data on the entire Leather value chain from Hides and Skins to finished products; The Ministry through QUISP for appreciation of the Public on the impact of SMCA on Trade Competitiveness and Public Safety in the Ugandan economy: a) Disseminated the SMCA communication strategy to various stakeholders; b) Disseminated the approved National Standards and Quality Policy to identified stakeholders; c) In liaison with UNBS, organized a regional training of media practitioners on how best the media fraternity could effectively disseminate and raise public interest in SMCA related articles and stories to the general public;	
Performance Indicators:			
No. of Publications developed from studies undertaken	2	3	
No. of product value chain studies undertaken	1	1	
Output Cost:	US\$ Bn: 1.118	US\$ Bn: 0.062	% Budget Spent: 5.5%
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		
Description of Performance:	Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets.	The Ministry Supermarket collected surveillance data from SuperMarket Survey on 10 big supermarkets in Kampala; Had all public weigh bridges in the Country verified and complaints by traders compiled; Conducted 2 Quarterly NTB National Monitoring Committee meetings; Validated the Report on Trade Remedies prepared by a Consultant; The Ministry also participated in the Joint Permanent Commission (JPC) Meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation	Insufficient funds to facilitate other activities to deliver planned outputs;

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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
		<p>on Capacity Building between the two countries was developed;</p> <p>The Ministry through EPATAPSS facilitated activities of the National NTB Monitoring Committee to identify and remove existing NTBs, by, inter alia, facilitating activities to assess NTBs at the boarder points of Busia and Malaba; Held Radio Talk Shows and spot adverts during the Trade Facilitation Expo co-organized with PSFU and disseminated trade related information; Facilitated and co-organized the annual International Trade; Facilitation Expo 2012 co-organized with Private Sector Foundation Uganda; Facilitated the Ministry and its Agencies to participate in the 20th Uganda International Trade Fair;</p> <p>The Ministry through QUISP undertook a Nationwide Stakeholder review on the Draft implementation plan of the NSQP; Establishment of the Standards Coordination Office is awaiting approval of the Cabinet Paper on the same; A Communication strategy was developed and is currently being implemented; Established and strengthened the coordination mechanism for the different Government MDAs as well as other stakeholders;</p> <p>The Ministry through the AGOA Secretariat attended the EAC - USA partnership agreements preparatory meetings in Arusha, Tanzania; Organised and held a stakeholders (e.g. Ammend Group Ltd, Local Communities) meeting in Gulu to promote the production of local leather products like bags that are exported to the US market; the AGOA Secretariat supported the launch of AWEP (African Women Entrepreneurs Programme - Chapter) which is programme that supports women engaged in production of goods for export to the USA</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Performance Indicators:		under the AGOA market; The Secretariat hosted the USA Trade representative for Africa and the American Ambassador;	
No. of traders exposed to new market opportunities	2	2	
No. of Non-Tariff Barriers reduced or cleared	10	12	
Output Cost:	US\$ Bn: 1.697	US\$ Bn: 0.605	% Budget Spent: 35.7%
Output: 060451	Access to Market (UEPB)		
Description of Performance:	Ugandan foreign missions equipped with marketing materials; 500 informal traders integrated into the formal cross border trade sector; 150 MSMEs trained in product specific packaging; 15 business opportunities identified and disseminated to MSMEs per quarter; Update online regional market information portal - RISE (Export market information services)	Prepared Ugandan exporters to participate in the Rwanda - 30th November to 8th December 2012; Participated in COMESA Business Forum hosted in November 19th-24th co-hosted by COMESA Business Council in partnership with PSFU; Facilitated a market linkage meeting between 25 Ugandan fruit and vegetable exporters and Mr. Jonathan Pim of Glenevin Ltd, an importing horticultural company based in Ireland with supply chain; Undertook Client relationship management with 472 exporters on the Exporters Database; The International Trade Centre (ITC) Geneva bestowed upon UEPB the Global TPO Award as best TPO in the LDC Category; 1500 consignments from different companies accessed preferential tariff treatment with assistance to comply with the Rules of Origin stipulated under the six different trade regimes to which Uganda is signatory; Phase II of Informal Cross Border Trade project in progress across the ICBT border posts of Busia, Bibia, Mutukula and Kabale-Katuna;	Insufficient funds to facilitate other activities to deliver planned outputs;
Performance Indicators:			
No. of new markets accessed	2	0	

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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
No. of companies and sectors participating in Trade fairs and exhibitions	50	3	
No. of businesses linked to markets through matchmaking	60	20	
Output Cost:	US\$ Bn: 1.218	US\$ Bn: 0.618	% Budget Spent: 50.7%
Vote Function Cost	US\$ Bn: 9.743	US\$ Bn: 10.431	% Budget Spent: 107.1%
Vote Function: 0611 Export Promotion			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 0612 Enterprise Training and Advisory			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 1.894	US\$ Bn: 1.825	% Budget Spent: 96.3%
Cost of Vote Services:	US\$ Bn: 36.251	US\$ Bn: 34.314	% Budget Spent: 94.7%

* Excluding Taxes and Arrears

The Ministry's budget performance was affected the front-loads on the approved Annual Budget to finance the supplementary request to facilitate the hosting of the 16th COMESA Heads of State Summit and Policy Organs meetings in November 2012 at Common Wealth Resort Munyonyo. A supplementary budget release for COMESA Policy Organs Meetings and Heads of State Summit was later received in Quarter 4 as a reimbursement for the budget front-load done in Quarter 2.

Budget performance was also affected by the consolidation and subvention of funds for the acquisition of ordinary shares in Kalangala Infrastructure Services Co. Ltd to the Uganda Development Corporation. Therefore, a large percentage of funds has so far been disbursed against the Ministry's approved budget for Financial Year 2012/13.

Performance targets that were already set against the respective indicators at the beginning of the Financial Year may not all be met because they were aligned to the expected resources before the budget cuts came in. Some of the performance targets were also tagged to the activities requiring the ready availability of resources for execution of outputs within the established timeline, which was also affected by the budget front-loads and late release of the supplementary.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial and Technological Development		
Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated; Industrial and Technology sub-sector and MSMEs subsector Review Meetings held and subsector challenges captured in a Report; Progress in implementation of the Sector Review recommendations;	Most of the actions are restrained by resource constraints within the Ministry's budget ceiling

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	<p>2 organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition;</p> <p>41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi; Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat;</p> <p>64 trainees graduated after training;</p> <p>A senior Engineer in the department participated in the EAC familiarization tour to Tunisia;</p>	Actions still being restrained by resource constraints within the Ministry's budget ceiling
Create an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	<p>Cabinet Paper on the Creation and Establishment of the MSMEs Directorate in the Ministry of Trade, Industry and Cooperatives submitted and presented before Cabinet by the Ministry of Public Service</p>	Certificate of Clearance still being sought from the Ministry of Finance, Planning and Economic Development for a go ahead
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	<p>Conducted meetings for SACCO leaders, Management staff, and other stakeholders e.g. Field Extension Workers (FEWs) of UCSCU and MSCL to build their capacities in SACCO business management and supervision;</p> <p>These meetings also facilitated the establishment of Committees in the respective districts which would continue to hold the SACCO forum in the districts of Isingiro, Kasese, Kayunga, and Tororo;</p> <p>The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso;</p>	Sufficient funding is key to the achievement of all planned actions.
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	<p>Support sent to UCE to management and promote the Warehouse Receipt System</p>	Sufficient funding is key to the achievement of all planned actions.
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;	<p>Paper on Area-based Cooperative Enterprises prepared</p>	Sufficient funding is key to the achievement of all planned actions.
Vote Function: 06 04 Trade Development		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Fast-track the formulation and review of Commercial Laws such as Market Act, Shop Hours Act, the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy, Standards Policy etc	The National Standards and Quality Policy passed by Cabinet in May was successfully launched by the Rt. Hon. Prime Minister Amama Mbabazi at the 3rd Annual Trade, Industry and Cooperatives Sector Review Conference at Hotel Africana on 27th September 2012; The NSQP Implementation Plan is currently ready for stakeholder consultations; Other Commercial Laws and Policies are still under review;	Funding constraints to undertake a comprehensive review.
Operationalise the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations	National NTB Monitoring and Elimination Strategy currently operational and in coordination with various stakeholders in Government and the Private Sector to reduce the NTBs affecting Uganda's traders, with support from TradeMark East Africa Ltd. Some NTBs have been handled.	None
Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Training of MSMEs in Good Manufacturing Practices, Strengthened Market opportunities and trade relations with our major trade partners	EPATAPSS facilitated an officer to the UN Mission and WTO in Geneva; Meetings of the Non-Tariff Barrier Monitoring Committee (NMC) currently being facilitated by TradeMark East Africa; The Ministry through QUISP and EPATAPSS is currently engaging the Private Sector SMEs on capacity building initiatives in Good Manufacturing Practices; 6th National Trade Sector Review Conference successfully held at Hotel Imperial Royale;	None

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	23.66	21.29	21.23	90.0%	89.7%	99.7%
Class: Outputs Provided	0.74	0.67	0.61	90.3%	81.9%	90.7%
060101 Industrial policies, plans and monitoring services	0.32	0.31	0.28	94.2%	85.3%	90.6%
060102 Training and Exposure of Jua Kali	0.10	0.07	0.07	73.7%	75.1%	101.9%
060103 Skilled Human Capacity for Industrial Development	0.10	0.10	0.06	99.0%	65.1%	65.8%
060104 Support to Value Addition	0.22	0.19	0.19	88.2%	87.4%	99.1%
Class: Outputs Funded	1.24	0.64	0.64	51.5%	51.5%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.06	0.06	0.06	100.0%	100.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.58	0.58	49.1%	49.1%	100.0%
Class: Capital Purchases	21.69	19.99	19.98	92.2%	92.2%	100.0%
060175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
060176 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	0.0%	0.0%	N/A
060177 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
060179 Acquisition of Other Capital Assets	16.56	16.56	16.56	100.0%	100.0%	100.0%
060180 Construction of Common Industrial Facilities	5.13	3.43	3.42	66.8%	66.8%	100.0%
VF:0602 Cooperative Development	0.95	0.83	0.83	87.2%	87.3%	100.2%
Class: Outputs Provided	0.45	0.43	0.43	95.4%	95.7%	100.3%
060201 Cooperative policies, strategies and monitoring services	0.19	0.19	0.19	95.1%	95.6%	100.6%

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
060202 Support to Cooperatives Establishment and Management	0.14	0.14	0.14	98.6%	97.5%	98.9%
060203 Support to Commodity Marketing	0.11	0.10	0.10	91.8%	93.5%	101.8%
Class: Outputs Funded	0.35	0.25	0.25	71.4%	71.4%	100.0%
060251 Regulation of Warehouse Receipt System (UCE)	0.35	0.25	0.25	71.4%	71.4%	100.0%
Class: Capital Purchases	0.15	0.15	0.15	99.0%	99.0%	100.0%
060275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
060281 Construction and Rehabilitation of Cooperative Produce stores	0.15	0.15	0.15	99.0%	99.0%	100.0%
VF:0604 Trade Development	2.86	8.66	8.63	302.9%	302.0%	99.7%
Class: Outputs Provided	1.49	7.89	7.88	529.6%	529.0%	99.9%
060401 Policies, strategies and monitoring services	0.57	7.04	7.03	1242.9%	1242.7%	100.0%
060402 Support for Trade Negotiation	0.13	0.13	0.13	95.5%	93.6%	98.0%
060403 Support to Capacity building for Staff and other MDAs	0.07	0.05	0.05	82.6%	82.1%	99.4%
060404 Product Research and Development	0.10	0.07	0.06	68.6%	62.5%	91.2%
060405 Trade Promotion	0.63	0.60	0.61	96.6%	96.8%	100.3%
Class: Outputs Funded	1.22	0.62	0.62	50.7%	50.7%	100.0%
060451 Access to Market	1.22	0.62	0.62	50.7%	50.7%	100.0%
Class: Capital Purchases	0.15	0.15	0.14	100.0%	89.9%	90.0%
060481 Trade Infrastructure Development	0.15	0.15	0.14	100.0%	89.9%	90.0%
VF:0649 Policy, Planning and Support Services	1.89	1.83	1.83	96.4%	96.3%	99.9%
Class: Outputs Provided	1.71	1.65	1.67	96.1%	97.5%	101.5%
064901 Policy, consultation, planning and monitoring services	0.53	0.51	0.51	96.1%	96.4%	100.4%
064902 Ministry Support Services (Finance and Administration)	0.68	0.68	0.71	100.2%	105.1%	104.9%
064903 Ministerial and Top Management Services	0.34	0.34	0.35	100.0%	103.5%	103.5%
064907 Human Resource Management Services	0.13	0.11	0.09	84.3%	67.5%	80.1%
064908 Research, Information and Statistical Services	0.04	0.01	0.01	33.3%	30.6%	91.7%
Class: Outputs Funded	0.00	0.00	0.00	33.3%	0.0%	0.0%
064951 Contributions and Memberships to International Organisations	0.00	0.00	0.00	33.3%	0.0%	0.0%
Class: Capital Purchases	0.18	0.18	0.16	100.0%	85.8%	85.8%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
064976 Purchase of Office and ICT Equipment, including Software	0.14	0.14	0.11	100.0%	81.3%	81.3%
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total For Vote	29.37	32.60	32.52	111.0%	110.7%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.39	9.13	9.08	208.0%	207.0%	99.5%
211101 General Staff Salaries	1.25	1.02	0.94	81.3%	74.8%	92.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
211103 Allowances	0.35	0.35	0.37	99.6%	105.2%	105.7%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.10	99.6%	102.5%	102.9%
221002 Workshops and Seminars	0.33	5.33	5.32	1625.2%	1624.0%	99.9%
221003 Staff Training	0.14	0.13	0.10	98.5%	76.5%	77.7%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.09	0.09	0.09	94.9%	92.8%	97.8%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	99.3%	101.1%	101.8%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	98.4%	98.3%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	98.1%	99.7%	101.6%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.24	0.26	96.6%	102.9%	106.5%
221012 Small Office Equipment	0.01	0.01	0.01	99.9%	97.9%	98.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	99.9%	99.9%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.08	0.08	0.08	98.4%	93.2%	94.7%
222002 Postage and Courier	0.03	0.03	0.03	99.4%	99.4%	100.0%
222003 Information and Communications Technology	0.00	0.00	0.00	5.6%	5.6%	100.0%
223001 Property Expenses	0.00	0.00	0.00	33.3%	33.3%	100.0%
223002 Rates	0.00	0.00	0.00	33.3%	33.3%	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	0.0%	0.0%	N/A
223901 Rent (Produced Assets) to other govt. Units	0.15	0.15	0.15	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.03	0.03	0.03	99.9%	111.8%	111.8%
225001 Consultancy Services- Short-term	0.03	0.03	0.03	99.9%	105.8%	105.9%
226001 Insurances	0.00	0.00	0.00	16.7%	16.7%	100.0%
226002 Licenses	0.00	0.00	0.00	26.6%	6.7%	25.0%
227001 Travel Inland	0.36	0.36	0.36	98.9%	99.6%	100.7%
227002 Travel Abroad	0.19	0.19	0.18	100.7%	95.5%	94.8%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	10.1%	10.1%	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.38	0.42	100.0%	108.6%	108.6%
228001 Maintenance - Civil	0.01	0.01	0.01	99.9%	99.9%	100.0%
228002 Maintenance - Vehicles	0.15	0.15	0.15	99.9%	100.4%	100.5%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	99.9%	99.9%	99.9%
228004 Maintenance Other	0.00	0.00	0.00	6.3%	4.2%	66.2%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
282103 Scholarships and related costs	0.02	0.02	0.03	100.0%	116.2%	116.2%
Output Class: Outputs Funded	2.80	3.00	3.00	107.1%	107.1%	100.0%
262201 Contributions to International Organisations (Capit	0.00	1.50	1.50	#####		100.0%
263322 Conditional transfers to Contr	0.00	0.00	0.00	0.0%	0.0%	N/A
263323 Regional Workshops	0.00	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	0.70	0.45	0.45	64.1%	64.1%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	2.11	1.06	1.06	50.2%	50.2%	100.0%
Output Class: Capital Purchases	22.90	20.57	20.53	89.8%	89.6%	99.8%
231001 Non-Residential Buildings	0.09	0.09	0.09	100.0%	100.0%	100.0%
231003 Roads and Bridges	0.00	0.00	0.00	0.0%	0.0%	N/A
231004 Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.14	0.14	0.11	100.0%	81.3%	81.3%
231006 Furniture and Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
231007 Other Structures	3.12	2.12	2.12	67.9%	67.9%	100.0%
281501 Environmental Impact Assessments for Capital Wor	0.11	0.11	0.11	100.0%	99.9%	99.9%
281502 Feasibility Studies for capital works	0.03	0.03	0.03	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.53	0.33	0.31	61.9%	59.0%	95.4%
281504 Monitoring, Supervision and Appraisal of Capital	1.43	0.93	0.93	65.0%	65.0%	100.0%
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
312206 Gross Tax	0.73	0.10	0.10	13.7%	13.7%	100.0%
312302 Intangible Fixed Assets	16.56	16.56	16.56	100.0%	100.0%	100.0%
Grand Total:	30.10	32.70	32.62	108.7%	108.4%	99.7%
Total Excluding Taxes and Arrears:	29.37	32.60	32.52	111.0%	110.7%	99.7%

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:0601 Industrial and Technological Development	23.66	21.29	21.23	90.0%	89.7%	99.7%
Recurrent Programmes						

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
12 Industry and Technology	1.73	1.07	1.01	61.8%	58.3%	94.4%
Development Projects						
1111 Soroti Fruit Factory	4.98	3.28	3.28	65.9%	65.9%	100.0%
1128 Value Addition-Luwero	0.14	0.14	0.14	100.0%	100.0%	100.0%
1164 One Village One Product Programme	0.24	0.24	0.23	96.1%	95.5%	99.4%
1240 Kalangala Infrastructure Services Project	16.56	16.56	16.56	100.0%	100.0%	100.0%
VF:0602 Cooperative Development	0.95	0.83	0.83	87.2%	87.3%	100.2%
Recurrent Programmes						
13 Cooperatives Development	0.34	0.33	0.33	95.2%	95.7%	100.5%
Development Projects						
1203 Support to Warehouse Receipt System	0.61	0.50	0.50	82.6%	82.6%	99.9%
VF:0604 Trade Development	2.86	8.66	8.63	302.9%	302.0%	99.7%
Recurrent Programmes						
07 External Trade	1.65	7.52	7.51	455.4%	455.0%	99.9%
08 Internal Trade	0.29	0.26	0.25	88.1%	86.7%	98.4%
16 Directorate of Trade, Industry and Cooperatives	0.06	0.04	0.04	69.9%	68.6%	98.2%
Development Projects						
0255 Support to AGOA Development	0.48	0.48	0.48	99.1%	99.8%	100.7%
1162 Quality Infrastructure and Standards Programme	0.15	0.13	0.13	92.5%	92.4%	99.9%
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.23	0.23	0.22	99.7%	93.2%	93.4%
1245 Second Trade Capacity Enhancement Project	0.00	0.00	0.00	0.0%	0.0%	N/A
1246 District Commercial Services Support Project	0.00	0.00	0.00	0.0%	0.0%	N/A
VF:0649 Policy, Planning and Support Services	1.89	1.83	1.83	96.4%	96.3%	99.9%
Recurrent Programmes						
01 HQs and Administration	1.28	1.22	1.21	95.1%	94.3%	99.1%
15 Internal Audit	0.03	0.02	0.02	77.1%	75.9%	98.5%
Development Projects						
0248 Government Purchases and Taxes	0.58	0.59	0.60	100.3%	101.9%	101.6%
Total For Vote	29.37	32.60	32.52	111.0%	110.7%	99.7%

* 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:0604 Trade Development	6.88	1.80	1.80	26.1%	26.1%	100.0%
Development Projects						
1161 EPATAPSS	2.89	1.80	1.80	62.3%	62.3%	100.0%
1162 Quality Infrastructure and Standards Programme	2.95	0.00	0.00	0.0%	0.0%	N/A
1245 Second Trade Capacity Enhancement Project	0.65	0.00	0.00	0.0%	0.0%	N/A
1246 District Commercial Services Support Project	0.40	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.88	1.80	1.80	26.1%	26.1%	100.0%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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
Recurrent							
Wage	1.281	N/A	0.926	0.861	72.3%	67.2%	93.0%
Non Wage	6.778	6.847	6.729	6.726	99.3%	99.2%	100.0%
Development							
GoU	2.841	2.253	2.447	2.447	86.2%	86.1%	100.0%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.900	9.100	10.103	10.034	92.7%	92.1%	99.3%
Total GoU+Ext Fin. (MTEF)	10.900	N/A	10.103	10.034	92.7%	92.1%	99.3%
(ii) Arrears and Taxes							
Arrears	0.069	N/A	0.069	0.069	100.0%	100.0%	100.0%
Taxes	0.700	N/A	0.806	0.806	115.1%	115.1%	100.0%
Total Budget	11.668	9.100	10.978	10.909	94.1%	93.5%	99.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	4.88	4.43	4.40	90.7%	90.2%	99.3%
VF:0649 Policy, Planning and Support Services	6.02	5.67	5.63	94.3%	93.6%	99.3%
Total For Vote	10.90	10.10	10.03	92.7%	92.1%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

late receipt of funds for fourth quarter; Most activities delayed due to Procurement processes taking longer than expected

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301 Policies, strategies and monitoring services			
Description of Performance:	Wildlife Act and Regulations on the use of fire arms by UWA staff and Revenue Sharing presented to Parliament; Historical Monument Act revised by June 2013	The bills establishing the Hotel and Tourism training Institute (HTTI), Uganda Wildlife Research and Training Institute (UWRTI) and that of Uganda Wildlife Education Centre (UWEC) were approved by Cabinet. The Tourism regulations on standards for accommodations, restaurants, tour operators and tour guides were finalised and being gazetted. The Hotel and Tourism curriculum was reviewed and updated. Consultations on the Tourism policy have been concluded: - Regulations for revenue sharing are awaiting approval by top management for onward submission to Parliament; - Regulations for use of fire arms by UWA staff are awaiting final round of consultations; - Consultative Report on Uganda Wildlife Amendment Bill Principles done; -280 Hospitality facilities inspected; - Inspection Reports for wildlife use rights holders (Mburo, Kyotera, Wakiso, Buwama, Mukono and Entebbe) prepared; -Inspection Report for Human-wildlife conflicts around Kibale and Bwindi Conservation Areas done; -Report of the CMS Standing -Committee meeting in Bonn prepared; -Inspection Report for Human-wildlife conflicts around Mt Elgon -Conservation Area prepared; - Inspection Report on Uganda Wildlife Institute and Queen Elizabeth Conservation Area done; -Undertake field inspections of human-wildlife conflicts in Kwen, Bukwo, Kumi, Bukedea, Pallisa, Bugiri and Busia; -Undertake onsite inspection of oil and gas and sport hunting activities in and around Murchison Conservation Area;	none
Performance Indicators:			

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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
Number of tourism facilities inspected	400	480	
Output Cost:	UShs Bn: 1.822	UShs Bn: 1.482	% Budget Spent: 81.3%
Output: 060303 Support to Tourism and Wildlife Associations			
Description of Performance:	Support USAGA in Inducting Uganda Police	None	There was no funds for the activity.
Performance Indicators:			
No. of tourism and wildlife associations supported	0	0	
Output Cost:	UShs Bn: 0.108	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 060304 Museums Services			
Description of Performance:	150 artifacts collected; Lamogi Rebellion sites preserved	150 artifacts collected; Lamogi rebellion sites preserved	none
Performance Indicators:			
No. of sites preserved	1	1	
No. of artifacts collected	150	150	
Output Cost:	UShs Bn: 0.028	UShs Bn: 0.028	% Budget Spent: 97.1%
Output: 060305 Capacity Building, Research and Coordination			
Description of Performance:	120 tourism police trained in hospitality management	152 Tourism Police and 40 Airport Taxi drivers trained in Customer Care and Visitor Handling	The plan was to train 120 tourism police personel but was expanded to include airport tax drivers
Performance Indicators:			
No. of wildlife use rights holders sensitised in developing, breeding and holding grounds	0	0	
No. of executive members from tourism associations trained in tourism enterprise development	0	0	
No. of airport taxi drivers trained in Customer service	0	192	
Output Cost:	UShs Bn: 0.282	UShs Bn: 0.346	% Budget Spent: 122.5%
Output: 060306 Tourism Investment, Promotion and Marketing			
Description of Performance:	3 international tourism fares attended;	Participated in ITB berlin n trade fair; Participated in UNWTO General Assembly in Spain; Participated in Four UNWTO Economic mission for Africa meetings; 4 Touirism Cordination meetings held; 2 EAC Tourism & wildlife sectoral conference committee meetings attended; Two officers participate in 4 transboundary conservation meetings in Kigalui, Goma, Juba and katale	none
Performance Indicators:			
Number of signages installed	0	0	
Number of key tourism districts visited for sensitization on tourism development and promotion	0	0	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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
No. of regional and international tourism fairs/exhibitions attended	3	4	
Output Cost:	US\$ Bn: 0.947	US\$ Bn: 0.802	% Budget Spent: 84.7%
Output: 060351	Management of National Parks and Game Reserves(UWA)		
Description of Performance:	210,000 animals recorded in all the CA'S, 1500km of roads maintained in the CA's 52km of Trails maintained; 85 veterinary interventions carried out in the Park	None	The planned outputs are beyond the Ministry's budget
Performance Indicators:			
Number of vermin guards trained in controlling problem animals	0	0	
Length of trenches excavated outside wildlife protected areas (km)	0	0	
Length of live fence planted around national parks (km)	0	0	
Output Cost:	US\$ Bn: 0.530	US\$ Bn: 0.471	% Budget Spent: 88.9%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
Description of Performance:	Wildlife rescue interventions done; Animals fed and attended to by veterinary at UWEC	Wildlife rescue interventions done; Animals fed and attended to by veterinary at UWEC;	The target could not be achieved due to economic hardship but also due competition from mushrooming beaches around entebbe
Performance Indicators:			
Reduced number of wildlife interventions		0	
No. of visitors entering UWEC	300000	237972	
Output Cost:	US\$ Bn: 0.065	US\$ Bn: 0.044	% Budget Spent: 67.1%
Output: 060353	Support to Uganda Wildlife Training Institute		
Description of Performance:	All enrolled students graduating at UWRTI	40 students graduated at UWRTI	100% could not be achi
Performance Indicators:			
Proportion of graduating students at UWRTI out of enrolment	100	81.6	
Output Cost:	US\$ Bn: 0.145	US\$ Bn: 0.102	% Budget Spent: 70.2%
Output: 060354	Tourism and Hotel Training(HTTI)		
Description of Performance:	Curruculum reviewed for HTTI; 300 students enrolled; 240 students graduating	HTTI Curriculum approved by NCHE; 82 students both Government and private enrolled; 308 students graduated	None
Performance Indicators:			
Proportion of students graduating at HTTI out of enrollment	100	80	
Output Cost:	US\$ Bn: 0.400	US\$ Bn: 0.298	% Budget Spent: 74.6%
Output: 060382	Tourism Infrastructure and Construction		
Description of Performance:	Complete construction of	Completed the Construction of	None

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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
	dormitory at UWTI: <input type="checkbox"/> Kabale Museum Equipped with support services; <input type="checkbox"/> Thatching of the huts and renovation of Uganda Museum; <input type="checkbox"/> Procure office accommodation for the Ministry.	dormitory at UWTI Completed, Equipping of Kabale Museum with support services, thatching of the huts and renovation of Uganda Museum and procurement of office accommodation for the Ministry	
Performance Indicators:			
Number of heritage sites demarcated	0	0	
Output Cost:	UShs Bn: 0.374	UShs Bn: 0.223	% Budget Spent: 59.7%
Vote Function Cost	UShs Bn: 4.880	UShs Bn: 4.399	% Budget Spent: 90.2%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 6.019	UShs Bn: 5.635	% Budget Spent: 93.6%
Cost of Vote Services:	UShs Bn: 10.900	UShs Bn: 10.034	% Budget Spent: 92.1%

* Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Uganda tourism police inducted in guiding skills and other tourism related matters	The Ministry trained 152 Tourism Police and 40 Airport Taxi drivers in Customer Care and Visitor Handling	None
<input type="checkbox"/> Participate in the World Travel Market in London, Fitur in Spain, ITB in Berlin and Indaba in South Africa.	Participated in ITB berlin n trade fair; Participated in UNWTO General Assembly in Spain; Participated in Four UNWTO Economic mission for Africa meetings; 4 Tourism Cordination meetings held;	None
The Ministry plans to participate in national events such as Conferences while distributing promotion collateal in key markets		
<input type="checkbox"/> Construct boundary pillars around protected areas of East Madi, Pian Upe and Kidepo valley National Park; Wildlife associations formed in 4 parishes in former Aswa Lolim; Maintain trenches already constructed around protected areas	Trenches maintained around Queen Elizabeth NP and MFNP; Wildlife scouts Associations have been formed in 7 parishes in former Aswa Lolim, Kokigoma, kiryadingo and purongo with a total of 150 youth.	None
Vote Function: 06 49 Policy, Planning and Support Services		
30 staff recruited	29 staff were recruited	No variation
Engage the Local Development Partners Group to consider the Tourism Sector for future support; Form a Sector Working Group	A loan of 25million dollars from World Bank is before Cabinet for consideration; A donor tourism working group has been formed	No Variations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

VF:0603 Tourism, Wildlife conservation and Museums	4.88	4.43	4.40	90.7%	90.2%	99.3%
Class: Outputs Provided	3.19	2.95	2.92	92.4%	91.5%	99.0%
060301 Policies, strategies and monitoring services	1.82	1.46	1.48	80.2%	81.3%	101.4%
060303 Support to Tourism and Wildlife Associations	0.11	0.04	0.04	33.3%	33.3%	100.0%
060304 Museums Services	0.03	0.29	0.25	1021.3%	878.0%	86.0%
060305 Capacity Building, Research and Coordination	0.28	0.35	0.35	123.4%	123.2%	99.9%
060306 Tourism Investment, Promotion and Marketing	0.95	0.81	0.80	85.5%	84.7%	99.0%
Class: Outputs Funded	1.14	1.08	1.08	94.8%	94.8%	100.0%
060351 Management of National Parks and Game Reserves(UWA)	0.53	0.47	0.47	88.9%	88.9%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	0.07	0.07	0.07	100.0%	100.0%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.14	0.14	0.14	100.0%	100.0%	100.0%
060354 Tourism and Hotel Training(HTTI)	0.40	0.40	0.40	100.0%	100.0%	100.0%
Class: Capital Purchases	0.55	0.40	0.40	72.7%	72.7%	100.0%
060372 Government Buildings and Administrative Infrastructure	0.15	0.15	0.15	100.0%	100.0%	100.0%
060377 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
060382 Tourism Infrastructure and Construction	0.37	0.22	0.22	59.7%	59.7%	100.0%
VF:0649 Policy, Planning and Support Services	6.02	5.67	5.63	94.3%	93.6%	99.3%
Class: Outputs Provided	5.57	5.23	5.19	93.9%	93.1%	99.2%
064904 Policy, consultation, planning and monitoring services	0.67	0.67	0.65	99.5%	97.1%	97.6%
064905 Ministry Support Services (Finance and Administration)	4.74	4.30	4.26	90.9%	90.0%	99.0%
064906 Ministerial and Top Management Services	0.16	0.26	0.27	158.6%	169.1%	106.6%
Class: Capital Purchases	0.45	0.45	0.45	98.9%	99.5%	100.6%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	98.9%	99.5%	100.6%
Total For Vote	10.90	10.10	10.03	92.7%	92.1%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.76	8.12	8.06	92.8%	92.0%	99.2%
211101 General Staff Salaries	1.28	0.93	0.86	72.3%	67.2%	93.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
211103 Allowances	0.82	0.86	0.85	103.7%	103.0%	99.3%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	147.0%	147.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.03	100.0%	132.9%	132.9%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	89.5%	98.9%	110.5%
221002 Workshops and Seminars	0.15	0.15	0.15	99.2%	100.7%	101.5%
221003 Staff Training	0.32	0.31	0.32	97.7%	98.5%	100.9%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	127.9%	127.9%
221005 Hire of Venue (chairs, projector etc)	0.05	0.05	0.05	90.3%	90.2%	99.9%
221006 Commissions and Related Charges	0.08	0.13	0.14	153.9%	164.3%	106.7%
221007 Books, Periodicals and Newspapers	0.11	0.11	0.11	98.2%	101.4%	103.2%
221008 Computer Supplies and IT Services	0.04	0.04	0.05	100.0%	119.0%	119.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	99.7%	102.6%	102.9%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.20	98.2%	103.8%	105.7%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	142.2%	142.2%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.10	0.08	0.08	78.1%	78.1%	100.0%
222001 Telecommunications	0.23	0.15	0.16	67.3%	70.6%	104.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.07	98.5%	105.4%	107.1%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	3.20	2.77	2.71	86.4%	84.7%	98.1%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	0.00	0.00	0.00	100.0%	107.2%	107.2%
225001 Consultancy Services- Short-term	0.10	0.27	0.26	260.5%	249.0%	95.6%
225002 Consultancy Services- Long-term	0.71	0.65	0.61	91.1%	85.6%	94.0%
227001 Travel Inland	0.17	0.22	0.21	128.8%	126.4%	98.1%
227002 Travel Abroad	0.11	0.24	0.25	226.1%	234.5%	103.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.06	0.05	0.05	74.2%	74.2%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.24	100.2%	102.8%	102.5%
228001 Maintenance - Civil	0.07	0.07	0.08	100.0%	113.1%	113.1%
228002 Maintenance - Vehicles	0.10	0.14	0.15	138.8%	148.4%	106.9%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	98.6%	123.4%	125.1%
321422 Boards and Commissions	0.06	0.06	0.06	100.0%	100.0%	100.0%
321440 Other Grants	0.11	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	1.14	1.13	1.13	99.3%	98.7%	99.4%
263322 Conditional transfers to Contr	0.00	0.02	0.01	N/A	N/A	56.5%
263340 Other grants	0.28	0.26	0.26	91.8%	91.8%	100.0%
264101 Contributions to Autonomous Inst.	0.01	0.01	0.01	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.84	0.84	0.84	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.70	1.65	1.65	97.1%	97.2%	100.2%
231002 Residential Buildings	0.37	0.22	0.22	59.6%	59.6%	100.0%
231004 Transport Equipment	0.45	0.45	0.45	98.9%	99.5%	100.6%
231005 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
231007 Other Structures	0.15	0.15	0.15	99.9%	99.9%	100.0%
312206 Gross Tax	0.70	0.81	0.81	115.1%	115.1%	100.0%
Output Class: Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
321605 Domestic arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
Grand Total:	11.67	10.98	10.91	94.1%	93.5%	99.4%
Total Excluding Taxes and Arrears:	10.90	10.10	10.03	92.7%	92.1%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	4.88	4.43	4.40	90.7%	90.2%	99.3%
Recurrent Programmes						
09 Tourism	0.93	0.70	0.60	74.5%	64.5%	86.6%
10 Museums and Monuments	0.72	1.08	1.13	149.8%	156.8%	104.7%
11 Wildlife Conservation	1.09	0.94	0.88	86.4%	80.7%	93.5%
14 Directorate of TWCM	0.08	0.06	0.14	75.8%	168.2%	221.9%
Development Projects						
0258 Wildlife Education Center Trust	0.00	0.24	0.00	24107.8%	89.7%	0.4%
0948 Support to Tourism Development	1.38	0.77	1.00	55.3%	72.0%	130.1%
1201 Mitigating Human Wildlife Conflicts	0.35	0.34	0.35	98.1%	101.1%	103.0%
1205 Support to Uganda Museums	0.32	0.30	0.30	94.4%	94.4%	100.0%
VF:0649 Policy, Planning and Support Services	6.02	5.67	5.63	94.3%	93.6%	99.3%
Recurrent Programmes						
01 HQs and Administration	5.17	4.82	4.78	93.2%	92.5%	99.2%
15 Internal Audit	0.07	0.06	0.06	92.5%	92.2%	99.6%
Development Projects						
0248 Government Purchases and Taxes	0.45	0.45	0.45	98.9%	99.5%	100.6%
1163 Uganda Tourism Satellite Account	0.34	0.35	0.35	104.1%	102.8%	98.8%
Total For Vote	10.90	10.10	10.03	92.7%	92.1%	99.3%

* Excluding Taxes and Arrears

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

Vote: 110 Uganda Industrial Research Institute

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	4.069	N/A	4.069	4.069	100.0%	100.0%	100.0%
Non Wage	1.540	5.317	1.248	1.248	81.0%	81.0%	100.0%
Development							
GoU	7.030	5.526	5.526	5.526	78.6%	78.6%	100.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	12.640	10.843	10.843	10.843	85.8%	85.8%	100.0%
Total GoU+Donor (MTEF)	12.640	N/A	10.843	10.843	85.8%	85.8%	100.0%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	1.200	N/A	0.700	0.700	58.3%	58.3%	100.0%
Total Budget	13.840	10.843195	11.543	11.543	83.4%	83.4%	100.0%
(iii) Non Tax Revenue	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	13.940	10.843195	11.543	11.543	82.8%	82.8%	100.0%
Excluding Taxes, Arrears	12.740	10.843195	10.843	10.843	85.1%	85.1%	100.0%

* 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:0651 Industrial Research	12.74	10.84	10.84	85.1%	85.1%	100.0%
Total For Vote	12.74	10.84	10.84	85.1%	85.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Specific to Q4 the Institute has again experienced a shortfall of 1.8bn. The entire development budget was cut to zero. The trend of inconsistent and unpredictable budget releases each financial year makes it becomes difficult to implement planned activities and sustain smooth operations of the Institutes' programs. For instance in FY 2010/2011 the Institute experienced a shortfall of 1.8bn and FY 2011/2012 a shortfall of 1.5bn and now FY 2012/13 a shortfall of 1.8bn. This position renders a halt to most development operations and consequently under mine the whole industrialization process.

If only the Institute was funded in accordance with the NDP projections of 21.3bn for 5 consecutive Financial Years focused at establishing Research and Development agendas for self-sustainability, UIRI would quickly achieve its commitment to deliver on its mandate.

Otherwise the overall Industrial Development Situation Analysis or Challenges include

(MSME's) most of which are engaged in agro-processing and production of basic consumer goods.

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

academia, R&D institutions and industry.

mechanisms for diffusion and commercialization of innovations that are relevant to the needs of society.

Action which called for 1% GDP expenditure on R &D.

and competent scientists and engineers to undertake high-level R&D capable of driving the process of industrialization.

rely on use of decrepit facilities and obsolete equipment.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industrial Research			
Output:065101	Administration and Support Services		
Description of Performance:	To recruit 30 employess; pay salaries & other staff benefits to 235 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	A total of 45 new employess were recruited; and salaries of 230 were paid Asset insurances, utility & property expenses were paid. Communication and general supplies, maintenance and professional services were paid. Required logistics and adminstrative support was provided for the smooth operations of the Institute.	Due to operationalisation of all UIRI model value addition centers, (Nabusanke, Lira, Kabale and at UIRI) there was need to recruit technical staff to undertake the day to day technical operations at the respective centers. There is also need to recruit Head of Internal Audit but again we are challenged by budget Constraints
Performance Indicators:			
Payment of all utility bills, subscriptions and insurances expenses etc	100	100	
No. of staff recruited	30	45	
No. of staff hose salaries and benefits have been paid	230	230	
Output Cost:	UShs Bn: 5.710	UShs Bn: 5.317	% Budget Spent: 93.1%
Output:065102	Research and Development		
Description of Performance:	To operationalise the Arua fruit processing facility. Collect and analyze data of vaccine against Newcastle performance in the 12 pilot districts. To develop	Major activities under R&D are categorized in the following areas, i.e. food formulations, handmade paper development, ceramics formulation, chemical	•The institute did not receive any release of funds for the development budget during Q4, being a shortfall of 1.8bn. Most Research and Development

Vote: 110 Uganda Industrial Research Institute

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
	more novel products.	<p>and microbial analysis of products, research and development of scientific solution aimed at addressing social economic transformation. The project involves developing new products, verification of industry products, pilot testing, capacity building and process design</p> <ul style="list-style-type: none"> •The Essential Oil Pilot Project is on ground in Luweero. Five species of aromatic plants were established between 13th April and 15th April. The progress is very good. •Successfully completed the formulation of fish and vegetable sausages •Successfully completed the Formulation of five dairy products and further development of meat, bakery •Completed bamboo safety processing and production procedures. •Research experiment aimed at production of wine from passion fruit with aim of retaining the fruit flavor.Sixty (60) Liters of the first batch were filtered ready for consumer testing. Consumer sensory studies are underway •Sustained a range of initiatives to support the first phase commercial pilot processing (market development) for the Fruit Processing Project, Nabusanke <ol style="list-style-type: none"> i. A new product recipe (fruit juice cocktail) finalized ready for commercial trial production ii. Preparation of requirements needed for the UNBS Certification □ iii. Pilot production trials iv. Re-inspection of the project plant by UNBS •Commencement of the market development phase for products produced from Peanut Research & Processing Center, Lira□ <ol style="list-style-type: none"> i. Launch of a product market testing exercise and awareness campaign ii. Strengthening the groundnut farmer supply networks to meet projected production demands iii. Completion of framework 	activities we on halt with some few going concern projects being undertaken. Payment obligations already contracted remained outstanding.

Vote: 110 Uganda Industrial Research Institute

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>contracts for supply of consumables for market development</p> <ul style="list-style-type: none"> •Maintained provision of laboratory testing services for both internal and external clients Analyzed 187 samples for both chemical and microbiological parameters □ •A study on scientific assessment of low cost road sealing using Geogrit Technology coordination of research with the research assistants from Makerere is ongoing. □ •Neonatal and Maternal Healthcare collaborative project (Partners involved: College of Health Sciences, Makerere University and Oxford BioHorizons Ltd.) <p>Development of in-house Biomedical engineering projects- Automated IV fluid delivery regulator, Biomedical Monitoring System and Baby thermometer/ make an assessment of available medical equipment at Mulago hospital and beyond for neonatal and maternal health and possibly publishing papers on the status/All this with the help of our partners</p> <p>Development of the three projects is ongoing successfully reached simulation and firmware design stage for all projects, prototyping is still pending financing /Rapport is ongoing with our partner on publishing papers on the status of medical equipment. □</p> <ul style="list-style-type: none"> •Research and Development of Agriculture based projects. <p>The Division has started laying the foundation for the development of intelligent agricultural solutions. The strategic plan has been launched with feasibility trips to Agricultural Research Institutes. The Division visited the National Agricultural Research Laboratory in Kawanda and also plans to visit the Animal Production Research Institute (NAARI) and Makerere University Agricultural Research Institute</p>	

Vote: 110 Uganda Industrial Research Institute

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>in Kabanyolo (MUARIK). We intend to engage our partners at NECTEC, NSTDA once we have outlined some key projects. On-going</p> <ul style="list-style-type: none"> •The instrumentation Unit is currently engaged with 10 projects: •Interactive Traffic Light System, •Automatic indoor/outdoor Lighting System, •Keypad based door lock system, •Solar Powered Egg incubator, •Weighing Scale, automatic Voltage Regulator, •Multi-purpose temperature control monitoring, •Fingerprint and pin code based security access control system, •Motion detection, •The above Reverse Engineering projects will entile Design, simulate, prototype and real life testing of each of these projects. •Hardware, Firmware design, simulation and prototyping is ongoing for these team oriented projects, Instrumentation team still awaiting arrival of much needed hardware to proceed to prototyping stage. Team members are working on firmware as hardware procurement issues are being verified (On-going) •Fabrication of 3rd generation 50 Biochar stoves is almost complete. Designs, shearing, rolling, welding, testing of the units is under way. •One complete wooden electrical cabinet was designed fabricated and fitted •Development of energy efficient Eco stove that generates electricity:-□ <p>Conduction of a series of electrical analysis experimental tests on the eco stove prototype from the energy laboratory is on-going.</p> <p>The Energy Systems division conducted three experimental tests from the TDC workshop. Currently a report that involves the necessary improvements on</p>	

Vote: 110 Uganda Industrial Research Institute

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>the prototype for a final market ready product and corresponding cost implication is being prepared.</p> <ul style="list-style-type: none"> •Proposed partnership program between UIRI's energy systems division and the waste management division of Kampala City Council Authority especially on the Integrated Solid Waste Management (ISWM) a project of KCCA is underway. A meeting held with KCCA concluded on the mode of collaboration between the two parties and the support that ESD would provide in the ISWM project UIRI currently developing an alternative waste management and utilization methods to suggest to KCCA. •Submission of Samples for testing to Pan African Veterinary Center (PANVAC) for final testing to obtain market authorization is on-going •Setup of 12 shops in the eastern region to promote sales during the market pilot is on going •Contract for supply of items from Joint Medical Stores for the Vaccine Production Unit is now in Place •A concept of comprehensive Business plans, financial plans, ICT business solutions, electronic ordering & inventory management systems for business efficiency and profitability, business management systems, computerized systems for business transaction tracking for the UIRI incubatees is being analyzed for development 	
Performance Indicators:			
No. of research projects undertaken to increase targeted value additon for rural industrialisation to reduce post harvest loss.	25	10	
No. of research projects initiated and underway	45	20	
No. of new innovations and value added products developed	40	10	
Output Cost:	UShs Bn: 1.660	UShs Bn: 1.347	% Budget Spent: 81.2%

Vote: 110 Uganda Industrial Research Institute

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
Output: 065103	Industrial and technological Incubation	<p>Industrial and technological incubation □</p> <p>Products from the research and development projects are pilot commercial tested in partnership with the private sector under the PPP arrangement. These entrepreneurs are supported to commercialize these products through the industrial incubation program some to the achieved Industrial incubation activities include</p> <ul style="list-style-type: none"> • Propagation of YOBA-YOBA a probiotic product containing live bacteria that are used in making yoghurt is ongoing with a number of incubates taking on starter cultures. Laboratory records and live cultures have also been stored and are continuously monitored. • 5 species of aromatic plants were established at Adeke Farm Limited the anchor host of the Essential Oil Pilot Project. Several studies of plant management, plant performance while on a weed mat against the control, survival, and resistance rates to pests and diseases are under way. • A technique for the analysis of Aflatoxin B1 in fermented cassava flour has been developed. A demand driven study by cassava processors in Arua district who require a small tool for analysis to demonstrate compliance to standards. The project is a continuous • Technological Needs Assessment for Ntugamo and Mbarara (Karubunga dairy farm & Nyarubanga dairy farm) has been made and report completed. • Following the completion of a pre-feasibility study aimed at Identifying needs from farmer groups in Lango and Acholi regions, to develop/acquire technologies to mechanize shelling and enable raw material quality certification has been conducted and completed. The farmers are now carrying out trails 	<p>With the institute not receiving any release of funds for the development budget during Q4. The business incubation program did not engage in many new activities as projected and planned. However the business incubation program remains vibrant with the entrepreneurs gaining momentum with skills and technical support offered by the Institute</p>

Vote: 110 Uganda Industrial Research Institute

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
		<ul style="list-style-type: none"> •Development of microcontroller based physics lab equipment. The Instrumentation Division continues to support E-Tech with microcontroller based development of the following E-tech equipment: Battery tester, Signal generators, and the grain moisture meter. □ •UIRI has extended technical support to Pamoja in the development and implementation of biomass gasification power generation technology in Uganda. This involved installation and launching of the Muduma biomass power plant. Energy Systems conducted a technical assessment visit to Muduma and prepared a technical assessments report in which recommended several improvements on the project. □The department is currently working towards officially launching the Muduma power plant project and also supporting Pamoja in the implementation process of three other biomass power plants. Energy systems are also developing a new MOU between UIRI and Pamoja. •The UIRI business incubation program has a portfolio of 43 incubatees in different enterprises producing various products and creating employment 	
Performance Indicators:			
No. of technologies deployed with incubatees	10	4	
No. of SME's created through incubation	40	2	
No. of industrial Incubatees taken on	5	1	
Output Cost:	UShs Bn: 1.288	UShs Bn: 0.959	% Budget Spent: 74.5%
Output:065104	Model Value Addition Centre Establishment		
Description of Performance:	The Institute will continue to carry out routine general and period civil works that need maintenance	Setting up value addition facilities by UIRI is in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. These units are to serve the country in the following ways: 1.Demonstration of the benefits	With the institute not receiving any release of funds for the development budget during Q4. Very urgent works were not undertaken.

Vote: 110 Uganda Industrial Research Institute

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>of value addition and hence widen awareness and interest in the public.</p> <p>2. Act as hubs for knowledge and skills transfer.</p> <p>3. In partnership with selected and capable private partners through business incubation develop and commercialize a range of value added products.</p> <p>4. Create employment hence discourage rural-urban migration.</p> <p>5. Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products.</p> <p>IVaccine production Unit</p> <ul style="list-style-type: none"> • A Proposal for construction of Specified Pasogen Free Animal Facility is under way and the facility designs are at draft Stage Arua • Machinery for Arua Mango Juice processing plant were delivered, installed and tested and the Processing Plant was successfully handed over to the incubatee to commence production. • The specified step-down transformer capacity was acquired, installation works were supervised. Power was then connected power to the Main Distribution Box and to individual machines, tested and the works were also commissioned. <p>Mbarara winery</p> <ul style="list-style-type: none"> • Wine processing technology equipments from South Africa were delivered to Mbarara winery facility. Awaiting is installation, training and commissioning of the facility. • Construction works and installation of a complete functional processing plant at the Blueswan Tissue production plant; Namugongo is complete. However the facility awaits installation of a 3-Phase power Step-down transformer to commence operations • Designs and bills of quantities for a functional water bottling plant in Bushenyi are being prepared 	

Vote: 110 Uganda Industrial Research Institute

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
		<ul style="list-style-type: none"> •Remodeling and reconstruction of complete safe habitable staff housing at Kabale Potato and Bamboo Plantis ongoing works include Demolitions, retaining wall, house construction, toilet facilities and others •Civil works for a complete functional juice processing plantat Luwero Kika are at procurement level •Civil works for Maziba Winery Project, Kabale are at procurement level 	
Performance Indicators:			
No. of products up-scaled and commercialized by the centres	20	3	
No. of model value addition centres established	5	1	
No. of local raw materials developed and populated in the scientific databases	30	6	
Output Cost:	US\$ Bn: 0.463	US\$ Bn: 0.345	% Budget Spent: 74.5%
Output: 065105	Facility Repair and Maintenance		
Description of Performance:	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage,cold rooms, air conditioners. Replacements and refabrication of parts.	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, electrical, water & drianage systems ,cold rooms, air conditioners. Replacements and refabrication of parts.	N/A
Performance Indicators:			
No. of technologies applied to reduce utility costs	20	6	
No. of on-site machines and equipment maintained	150	56	
No. of off-site pilot plants maintained	20	12	
Output Cost:	US\$ Bn: 0.325	US\$ Bn: 0.271	% Budget Spent: 83.3%
Vote Function Cost	US\$ Bn: 12.740	US\$ Bn: 10.843	% Budget Spent: 85.1%
Cost of Vote Services:	US\$ Bn: 12.740	US\$ Bn: 10.843	% Budget Spent: 85.1%

* Excluding Taxes and Arrears

The most successful emerging trend at Uganda Industrial Research Institute is the achievement and award of Regional Center of Excellence for R&D. UIRI has established strategies for sustaining UIRI as a Regional Center of Excellence as highlighted here below.

Organizations (KIRDI, TIRDO, KIST etc)

award of collaborative research proposals.

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

institutions in the region

propagating its successful model to the region with the objective to uplift core industrial skills and competencies.

for technology transfer and adaptation in the region. Efforts in this area can also include indigenous technology development.

processing facilities at the source of raw materials

laboratories. With support of EAC these facilities can be strengthened through international accreditation.

aimed at strengthening technical and administrative capacity in areas where a particular RTO has more expertise.

range of critically required livestock vaccines for the regional market.

It should be noted that the emphasis to establish value addition centers is in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. These facilities continue to serve the country in the following ways:

commercializes a range of value added products.

suitable for high value products and promoting crop varieties and animal breeds suitable for high value products.

However the following Interventions for sustainability of UIRI as a regional center of excellence are critical

high precision

uneconomical export of unprocessed ores, only to import high value finished metals.

development, testing and manufacture as well as minimize material wastage through computerized design optimization

properties, physical strength and metallographic properties of engineering materials

commercialization initiatives mentioned above

and interventions

agenda

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>Two of UIRI's staff are currently undertaking their PhD's in South Africa. Other staffs have had opportunity to train under the established platforms of collaboration. This highly trained resource will form adequate capacity to undertake appropriate R&D</p>	<p>The Institute is has focused to establish and foster a National Innovations System for proper and adequate exploitation of R&D outputs and promote emerging technological needs Following the award of EAC R&D center of excellence UIRI aims to Sensitize and create awareness on industrial development services offered in the areas of product formulation, processes and technology development aimed at promoting value added industries especially agro-industries and increase competitiveness of Ugandan products</p>	<p>With inconsistent and unpredictable budget releases each financial year it becomes difficult to implement planned activities and sustain smooth operations of the Institutes' programs. For instance in FY 2010/2011 the Institute experienced a shortfall of 1.8bn, FY 2011/2012 a shortfall of 1.4 and in FY 2012/13 another shortfall of 1.5bn rendering a halt to most development operations. If only the Institute was funded in accordance with the NDP projections of 21.3bn for 5 consecutive Financial Years focused at establishing Research and Development agenda for self-sustainability, UIRI would quickly achieve its commitment to deliver on its mandate.</p>
<p>The Institute aims for fully functional facilities by the end of FY 2012/13. Awareness campaigns are being carried out to form farmer groups for sustainable supply of raw materials like specific species of potatoes, peanuts and fruits that are of interest</p>	<p>Setting up value addition facilities by UIRI is in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. These units are to serve the country in the following ways:</p> <ol style="list-style-type: none"> 1.Demonstration of the benefits of value addition and hence widen awareness and interest in the public. 2. Act as hubs for knowledge and skills transfer. 3.In partnership with selected and capable private partners through business incubation develop and commercialize a range of value added products. 4.Create employment hence discourage rural-urban migration. 5.Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products and promoting crop varieties and animal breeds suitable for high value products. <p>The Institute remains committed to establish functional value addition centers</p>	<p>With inconsistent and unpredictable budget releases each financial year it becomes difficult to implement planned activities and sustain smooth operations of the Institutes' programs. For instance in FY 2010/2011 the Institute experienced a shortfall of 1.8bn, FY 2011/2012 a shortfall of 1.4 and in FY 2012/13 another shortfall of 1.5bn rendering a halt to most development operations. If only the Institute was funded in accordance with the NDP projections of 21.3bn for 5 consecutive Financial Years focused at establishing Research and Development agenda for self-sustainability, UIRI would quickly achieve its commitment to deliver on its mandate.</p>
<p>UIRI looks to strengthen its industrial incubation initiatives aimed at boosting specific industrial sectors for commercialization of competitive quality products developed by the Institute.</p>	<p>UIRI continues to support the establishment of model processing industries in line with agricultural zoning program. The Institute has so far established a fruit processing facility in Arua and Nabusanke, a Peanut processing facility in Lira, a Potato processing facility in Kabale, mushroom training and research center in Kabale, Vaccine Production Unit at UIRI. The institute aims to establish regional raw material oriented facilities. In addition the momentum of UIRI incubation's program aims to fast track the current situation of un-competitiveness nature of local industry.</p>	<p>With inconsistent and unpredictable budget releases each financial year it becomes difficult to implement planned activities and sustain smooth operations of the Institutes' programs. For instance in FY 2010/2011 the Institute experienced a shortfall of 1.8bn, FY 2011/2012 a shortfall of 1.5 and in FY 2012/13 another shortfall of 1.8bn rendering a halt to most development operations. If only the Institute was funded in accordance with the NDP projections of 21.3bn for 5 consecutive Financial Years focused at establishing Research and Development agenda for self-sustainability, UIRI would quickly achieve its commitment to deliver on its mandate.</p>

Vote: 110 Uganda Industrial Research Institute

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:0651 Industrial Research	12.64	10.84	10.84	85.8%	85.8%	100.0%
Class: Outputs Provided	9.35	8.24	8.24	88.2%	88.2%	100.0%
065101 Administration	5.61	5.32	5.32	94.8%	94.8%	100.0%
065102 Research and Development	1.66	1.35	1.35	81.2%	81.2%	100.0%
065103 Industrial Incubation	1.29	0.96	0.96	74.5%	74.5%	100.0%
065104 Maintenance - Civil works	0.46	0.35	0.35	74.5%	74.5%	100.0%
065105 Maintenance - Machinery and Equipment	0.33	0.27	0.27	83.3%	83.3%	100.0%
Class: Capital Purchases	3.29	2.60	2.60	79.0%	79.0%	100.0%
065172 Government Buildings and Administrative Infrastructure	0.46	0.32	0.32	69.2%	69.2%	100.0%
065176 Purchase of Office and ICT Equipment, including Software	0.13	0.11	0.11	83.3%	83.3%	100.0%
065177 Purchase of Specialised Machinery & Equipment	2.71	2.18	2.18	80.5%	80.5%	100.0%
Total For Vote	12.64	10.84	10.84	85.8%	85.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.35	8.24	8.24	88.2%	88.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.07	4.07	4.07	100.0%	100.0%	100.0%
211103 Allowances	0.03	0.03	0.03	83.1%	83.1%	100.0%
212101 Social Security Contributions (NSSF)	0.41	0.41	0.41	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	82.0%	82.0%	100.0%
221003 Staff Training	0.11	0.06	0.06	56.6%	56.6%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.05	0.05	77.2%	77.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	82.9%	82.9%	100.0%
221012 Small Office Equipment	0.03	0.01	0.01	25.0%	24.9%	99.8%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.07	0.05	0.05	76.1%	76.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	74.1%	98.7%
222003 Information and Communications Technology	0.11	0.09	0.09	85.1%	85.1%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.25	0.23	0.23	90.4%	90.4%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	2.11	1.74	1.74	82.2%	82.2%	100.0%
226001 Insurances	0.11	0.06	0.06	55.6%	55.6%	100.0%
227001 Travel Inland	0.01	0.01	0.01	86.7%	86.7%	100.0%
227002 Travel Abroad	0.08	0.06	0.06	83.2%	83.2%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.37	0.18	0.18	48.3%	48.3%	100.0%
228001 Maintenance - Civil	0.46	0.35	0.35	74.5%	74.5%	100.0%
228002 Maintenance - Vehicles	0.33	0.17	0.17	51.8%	51.8%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.27	0.27	83.3%	83.3%	100.0%
Output Class: Capital Purchases	4.49	3.30	3.30	73.5%	73.5%	100.0%
231001 Non-Residential Buildings	0.46	0.32	0.32	69.2%	69.2%	100.0%

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231005 Machinery and Equipment	2.83	2.28	2.28	80.6%	80.6%	100.0%
312206 Gross Tax	1.20	0.70	0.70	58.3%	58.3%	100.0%
Grand Total:	13.84	11.54	11.54	83.4%	83.4%	100.0%
Total Excluding Taxes and Arrears:	12.64	10.84	10.84	85.8%	85.8%	100.0%

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:0651 Industrial Research	12.64	10.84	10.84	85.8%	85.8%	100.0%
Recurrent Programmes						
01 Headquarters	5.61	5.32	5.32	94.8%	94.8%	100.0%
Development Projects						
0430 Uganda Industrial Research Institute	7.03	5.53	5.53	78.6%	78.6%	100.0%
Total For Vote	12.64	10.84	10.84	85.8%	85.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 117 Uganda Tourism Board

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
Recurrent Wage	0.390	N/A	0.390	0.390	100.0%	100.0%	100.0%
Recurrent Non Wage	0.936	1.423	0.936	0.936	100.0%	100.0%	100.0%
Development GoU	0.093	0.063	0.063	0.059	67.9%	62.8%	92.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.419	1.487	1.389	1.384	97.9%	97.5%	99.6%
Total GoU+Donor (MTEF)	1.419	N/A	1.389	1.384	97.9%	97.5%	99.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1.419	1.4867334	1.389	1.384	97.9%	97.5%	99.6%
(iii) Non Tax Revenue	0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	1.819	1.4867334	1.389	1.384	76.4%	76.1%	99.6%
Excluding Taxes, Arrears	1.819	1.4867334	1.389	1.384	76.4%	76.1%	99.6%

* 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:0653 Tourism Services	1.82	1.39	1.38	76.4%	76.1%	99.6%
Total For Vote	1.82	1.39	1.38	76.4%	76.1%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variance in expenditure was mainly due to delay in gazetting of the Tourism Regulations.

UTB also didn't receive 100% release therefore some outputs could not be achieved

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism Services			
Output: 065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)			
Description of Performance:	Classify and grade hospitality facilities	-UTB undertook Registration of Tourism Service Providers; 10 tour operators were registered. UTB also liaised with MTWA to inspect 4 cars and recommended for PMO license from the Ministry of Works and Transport to enable them get tax exemptions	delay in gazetting of the Tourism Regulations
Performance Indicators:			
No. of tourist facilities classified and graded	200	0	
Output Cost:	US\$ Bn: 0.069	US\$ Bn: 0.069	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 1.819	US\$ Bn: 1.384	% Budget Spent: 76.1%
Cost of Vote Services:	US\$ Bn: 1.819	US\$ Bn: 1.384	% Budget Spent: 76.1%

* Excluding Taxes and Arrears

This year the Uganda space at ITB Berlin was increased from 56sqm to 120sqm, 22 companies exhibited including the Uganda Wildlife Authority and Civil Aviation Authority. Uganda also hosted of the East African Community Cocktail and Hon Maria Mutagamba was the chief guest. UTB also engaged Ndere Dance Troupe provided professional cultural performances at the Uganda stand which attracted crowds and left a memorable impact at ITB. Uganda won the 5th Best Exhibitor Award out of over 40 African exhibitors. UTB was invited to exhibit and give presentations at several meetings, conventions and business forums highlighting UTB's valuable efforts in promoting Uganda

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 117 Uganda Tourism Board		
Vote Function: 0653 Tourism Services		
	The Regulations are ready and are waiting publication.	N/A
	No action	No funds were available to hire new staff.
Re-open negotiations with MoFPED and MoLG on the possibility of commencing the levy, prepare a white paper for Cabinet and Parliament consideration and approval	UTB undertook a study on Introduction of The Levy. Negotiations are in progress for the possibility of commencing the levy	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	1.42	1.39	1.38	97.9%	97.5%	99.6%
Class: Outputs Provided	1.33	1.33	1.33	100.0%	100.0%	100.0%
065301 Tourism Promotion and Marketing	0.24	0.24	0.24	100.0%	99.9%	99.9%

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
065302 Tourism Research and Development	0.03	0.03	0.03	100.0%	100.0%	100.0%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.07	0.07	100.0%	100.0%	100.0%
065305 UTB Support Services (Finance & Administration)	0.98	0.98	0.98	100.0%	100.0%	100.0%
Class: Capital Purchases	0.09	0.06	0.06	67.9%	62.8%	92.5%
065376 Purchase of Office and ICT Equipment, including Software	0.04	0.03	0.03	71.4%	71.4%	100.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	65.1%	56.1%	86.1%
Total For Vote	1.42	1.39	1.38	97.9%	97.5%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.33	1.33	1.33	100.0%	100.0%	100.0%
211101 General Staff Salaries	0.39	0.00	0.00	0.0%	0.0%	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.39	0.39	N/A	N/A	100.0%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.09	0.09	0.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	98.8%	98.8%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.17	0.17	0.17	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	0.04	100.0%	99.9%	99.9%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	99.8%	99.8%
Output Class: Capital Purchases	0.09	0.06	0.06	67.9%	62.8%	92.5%
231005 Machinery and Equipment	0.04	0.03	0.03	71.4%	71.4%	100.0%
231006 Furniture and Fixtures	0.05	0.03	0.03	65.1%	56.1%	86.1%
Grand Total:	1.42	1.39	1.38	97.9%	97.5%	99.6%
Total Excluding Taxes and Arrears:	1.42	1.39	1.38	97.9%	97.5%	99.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:0653 Tourism Services	1.42	1.39	1.38	97.9%	97.5%	99.6%
Recurrent Programmes						
01 Headquarters	1.33	1.33	1.33	100.0%	100.0%	100.0%
Development Projects						
1127 Support to Uganda Tourism Board	0.09	0.06	0.06	67.9%	62.8%	92.5%
Total For Vote	1.42	1.39	1.38	97.9%	97.5%	99.6%

* Excluding Taxes and Arrears

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

Vote: 154 Uganda National Bureau of Standards

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
Recurrent Wage	5.765	N/A	5.765	5.764	100.0%	100.0%	100.0%
Recurrent Non Wage	2.586	7.544	1.956	1.963	75.6%	75.9%	100.4%
Development GoU	2.860	2.119	2.119	2.119	74.1%	74.1%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	11.210	9.664	9.840	9.847	87.8%	87.8%	100.1%
Total GoU+Donor (MTEF)	11.210	N/A	9.840	9.847	87.8%	87.8%	100.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	11.210	9.66361650	9.840	9.847	87.8%	87.8%	100.1%
(iii) Non Tax Revenue	5.293	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	16.503	9.66361650	9.840	9.847	59.6%	59.7%	100.1%
Excluding Taxes, Arrears	16.503	9.66361650	9.840	9.847	59.6%	59.7%	100.1%

* 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:0652 Quality Assurance and Standards Development	16.50	9.84	9.85	59.6%	59.7%	100.1%
Total For Vote	16.50	9.84	9.85	59.6%	59.7%	100.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Limitation in funding has been a major constraint to operations.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality Assurance and Standards Development			
Vote Function Cost	UShs Bn:	16.503 UShs Bn:	9.847 % Budget Spent: 59.7%
Cost of Vote Services:	UShs Bn:	16.503 UShs Bn:	9.847 % Budget Spent: 59.7%

* Excluding Taxes and Arrears

Despite of some outputs not being achieved in Quarter 3, with the funding for Quarter 4, a good number has been realised.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	11.21	9.84	9.85	87.8%	87.8%	100.1%
Class: Outputs Provided	8.29	7.69	7.70	92.8%	92.9%	100.2%
065201 Administration	8.24	7.66	7.67	93.0%	93.1%	100.2%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.05	0.03	0.03	62.5%	62.5%	100.0%
Class: Outputs Funded	0.06	0.03	0.02	50.0%	41.6%	83.3%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.06	0.03	0.02	50.0%	41.6%	83.3%
Class: Capital Purchases	2.86	2.12	2.12	74.1%	74.1%	100.0%
065272 Government Buildings and Administrative Infrastructure	2.00	1.50	1.50	75.0%	75.0%	100.0%
065276 Purchase of Office and ICT Equipment, including Software	0.43	0.30	0.31	69.1%	71.4%	103.4%
065277 Purchase of Specialised Machinery & Equipment	0.35	0.26	0.26	75.0%	75.0%	100.0%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.05	75.0%	62.5%	83.3%
Total For Vote	11.21	9.84	9.85	87.8%	87.8%	100.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.29	7.69	7.70	92.8%	92.9%	100.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	5.76	5.76	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.58	0.58	0.58	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.27	0.27	0.27	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.15	0.08	0.08	50.0%	50.0%	100.0%
213004 Gratuity Payments	0.10	0.10	0.10	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	62.5%	62.5%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	62.5%	62.5%	100.0%
223003 Rent - Produced Assets to private entities	0.37	0.37	0.37	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.11	0.09	0.09	75.9%	75.9%	100.0%
228002 Maintenance - Vehicles	0.29	0.17	0.17	57.3%	57.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.50	0.15	0.16	29.0%	31.5%	108.6%
Output Class: Outputs Funded	0.06	0.03	0.02	50.0%	41.6%	83.3%
262101 Contributions to International Organisations (Curre	0.06	0.03	0.02	50.0%	41.6%	83.3%
Output Class: Capital Purchases	2.86	2.12	2.12	74.1%	74.1%	100.0%
231001 Non-Residential Buildings	2.00	1.50	1.50	75.0%	75.0%	100.0%
231005 Machinery and Equipment	0.78	0.56	0.57	71.7%	73.0%	101.8%
231006 Furniture and Fixtures	0.08	0.06	0.05	75.0%	62.5%	83.3%
Grand Total:	11.21	9.84	9.85	87.8%	87.8%	100.1%
Total Excluding Taxes and Arrears:	11.21	9.84	9.85	87.8%	87.8%	100.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	11.21	9.84	9.85	87.8%	87.8%	100.1%
Recurrent Programmes						
01 Headquarters	8.35	7.72	7.73	92.5%	92.5%	100.1%
Development Projects						
0253 Support to UNBS	2.86	2.12	2.12	74.1%	74.1%	100.0%
Total For Vote	11.21	9.84	9.85	87.8%	87.8%	100.1%

* Excluding Taxes and Arrears

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

Vote: 013 Ministry of Education and Sports

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
Recurrent							
Wage	9.240	N/A	12.550	11.329	135.8%	122.6%	90.3%
Non Wage	140.273	148.999	140.274	139.638	100.0%	99.5%	99.5%
Development							
GoU	52.271	39.662	39.661	33.846	75.9%	64.8%	85.3%
Ext Fin.	195.312	N/A	205.288	185.978	105.1%	95.2%	90.6%
GoU Total	201.784	188.661	192.485	184.814	95.4%	91.6%	96.0%
Total GoU+Ext Fin. (MTEF)	397.096	N/A	397.772	370.792	100.2%	93.4%	93.2%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	5.665	5.665	N/A	N/A	100.0%
Taxes	2.080	N/A	0.102	0.102	4.9%	4.9%	100.0%
Total Budget	399.176	188.661	403.540	376.560	101.1%	94.3%	93.3%

* 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:0701 Pre-Primary and Primary Education	46.76	28.74	27.72	61.5%	59.3%	96.5%
VF:0702 Secondary Education	178.88	231.37	208.92	129.3%	116.8%	90.3%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	2.11	1.68	100.0%	79.6%	79.6%
VF:0704 Higher Education	70.72	53.68	56.03	75.9%	79.2%	104.4%
VF:0705 Skills Development	53.77	36.49	35.06	67.9%	65.2%	96.1%
VF:0706 Quality and Standards	29.73	27.28	25.54	91.8%	85.9%	93.6%
VF:0707 Physical Education and Sports	5.20	4.65	3.28	89.4%	63.1%	70.6%
VF:0749 Policy, Planning and Support Services	9.94	13.45	12.55	135.4%	126.3%	93.3%
Total For Vote	397.10	397.77	370.79	100.2%	93.4%	93.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Challenges faced include the inadequate and delayed release of funds to cover the activities stated in budget documents. Long procurement processes affected activities in the subsectors. Many activities from the previous financial year are still being implemented as a result.

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

(i) Major unspent balances	
Programs and Projects	
VF: 0706 Quality and Standards	
1.51 Bn Shs	Programme/Project: 09 Education Standards Agency
	Reason:

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

VF: 0706 Quality and Standards
1.12 Bn Shs Programme/Project: 0944 Development of PTCs (0944)
Reason:
VF: 0707 Physical Education and Sports
1.05 Bn Shs Programme/Project: 1136 Support to Physical Education and Sports
Reason:
VF: 0702 Secondary Education
0.98 Bn Shs Programme/Project: 1092 ADB IV Support to USE (1092)
Reason:
VF: 0705 Skills Development
0.81 Bn Shs Programme/Project: 05 BTVET
Reason:
VF: 0749 Policy, Planning and Support Services
0.78 Bn Shs Programme/Project: 01 Headquarter
Reason:
VF: 0702 Secondary Education
0.77 Bn Shs Programme/Project: 0897 Development of Secondary Education (0897)
Reason:
VF: 0702 Secondary Education
0.70 Bn Shs Programme/Project: 1091 Support to USE (IDA)
Reason:
VF: 0706 Quality and Standards
0.65 Bn Shs Programme/Project: 04 Teacher Education
Reason:
VF: 0749 Policy, Planning and Support Services
0.64 Bn Shs Programme/Project: 08 Planning
Reason:
VF: 0702 Secondary Education
0.63 Bn Shs Programme/Project: 03 Secondary Education
Reason:
VF: 0706 Quality and Standards
0.59 Bn Shs Programme/Project: 0984 Relocation of Shimoni PTC (0984)
Reason:
VF: 0701 Pre-Primary and Primary Education
0.57 Bn Shs Programme/Project: 02 Basic Education
Reason:
VF: 0707 Physical Education and Sports
0.57 Bn Shs Programme/Project: 12 Sports and PE
Reason:
VF: 0705 Skills Development
0.55 Bn Shs Programme/Project: 0971 Development of TVET P7 Graduate
Reason:
VF: 0705 Skills Development
0.51 Bn Shs Programme/Project: 0191 Rehabilitation Nat. Health Training College
Reason:
(ii) Expenditures in excess of the original approved budget
Programs and Projects
VF: 0704 Higher Education
2.36 Bn Shs Programme/Project: 07 Higher Education
Reason:
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070102 Instructional Materials for Primary Schools			
Description of Performance:	Procurement of assorted Instructional Materials for P1, P2, P3 and P4, textbooks for P5 P6 and P7, basic sports equipment to 539 Coordinating Centre Schools (CCS), materials for Special Needs Education (SNE)	<p>Procurement of textbook P.4 materials has been accomplished. Payment of suppliers is on-going.</p> <p>All suppliers for LL instructional materials have been given advance payment of 40% of the contract sum. LL books procured and supplied at the ratio of 5:1 (Procured 400,000 copies of assorted Instructional Materials for P.2, P.3 and P.4 to reach the target of 5:1)</p> <p>Evaluation of bids completed (Delegated function to the NCDC)</p> <p>Printing of modules done</p> <p>Verification done for only Joibaso who had not completed P4 deliveries</p> <p>Workshop held at Ridar Hotel and consensus reached</p> <p>Initiation of procurement of Consultancy Services for Needs Assessment</p> <p>75366 textbooks procured and distributed.</p> <p>Procurement of textbooks for P.5, P.6 and P.7 is on track. 1,665,900 books are expected for 3 million pupils to reach the target of 3:1.</p> <p>Contracts with successful publishers for P5-P7 textbooks and readers in Local languages and English have been signed and cleared by the SG.</p> <p>Procurement process is ongoing for 330,183 teachers' guides and 104,000 sets of wall charts.</p> <p>Verification exercise for delivery of P.2 and P.4 materials carried out in 200 schools in 50 districts</p> <p>Consultancy Evaluation report</p>	<p>Final tranche of payments (20%) for P.2 and P.4 instructional materials were effected after verification of deliveries.</p> <p>Contracts with publishers for P5-P7 textbooks and readers have just been signed. Only advance payment of 20% have been paid.</p> <p>Procurement of basic sports equipment for 539 Coordinating Centre Schools (CCS) was budgeted for during FY 2011/12 and not FY 2012/13</p> <p>Sourcing of the service provider for the consultancy on Mapping of hearing impairment needs took longer than expected. To be finalized in FY 2013/14.</p> <p>Participants in the regional workshops were reduced from the initial target due to the capacity of the venues.</p> <p>Coverage for monitoring of delivery of P2 and P4 instructional materials targeted only districts where the publishers had delivered instructional materials by the end of the 3rd and 4th quarters.</p> <p>Budgeted funds could not sponsor one other international conference.</p>

Vote: 013 Ministry of Education and Sports

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
		for Mapping of hearing impairment needs done in Q4 and pending MCC approval.	
		10 regional workshops held in Mukono, Jinja, Mbale, Masaka, Soroti, Gulu, Hoima, Kyenjojo, Mbarara and Arua to sensitizekey stakeholders to the Hybrid modality in Q4.	
		Monitoring of delivery of P2 and P4 instructional materials conducted in 500 schools randomly sampled from central, eastern, northern and western Uganda in Q4.	
		1 international conference attended in Durban, S. Africa in Q4	
		Imprest received quarterly.	
		Telephone and fax services prepaid.	
		Procurement request for office equipment and the necessary documentation are with PDU.	
Performance Indicators:			
No. of text books procured and distributed *	0	75366	
No. of curriculum materials procured*	0	400000	
Output Cost:	UShs Bn: 20.492	UShs Bn: 18.400	% Budget Spent: 89.8%
Output: 070103 Monitoring and Supervision of Primary Schools			
Description of Performance:	Monitor and provide support supervision for UPE and ECD in 40 Districts, status of Private Primary Schools in 12 Districts, assessment of Community Schools seeking Grant Aiding and Coding status of school sanitation and hygiene in 20 Districts	Allowances paid to members of staff to provide support to Nursery schools and P1 to P3 classes. Allowances paid to 27members of staff to provide support to P1 - P3 classes in Q4. Allowances paid to 34 staff of Basic Education to monitor UPE programmes Paid 138 DEOs in the Districts and Municipalities Allowances paid to members of staff to provide support to nursery schools and train ECD care givers Allowances paid to 24 members of staff to provide support to	Funds were not released for travel inland

Vote: 013 Ministry of Education and Sports

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
		nursery schools in Q4	
		Paid funds to MOES staff to train Nursery Teachers in Buikwe District in Q4	
		Allowances paid to 12 members of staff to provide support to schools	
		Paid 12 members of staff to monitor Districts under their jurisdiction	
		Paid 138 DEOs in the Districts and Municipalities in Q3.	
		Allowances paid to members of staff to provide support to P1-P3 classes in Q3.	
		Allowances paid to 18 members of staff to provide support to schools in Q3.	
		Paid members of staff to train nursery teachers in Jinja district and municipality in Q3.	
Performance Indicators:			
Proportion of primary schools inspected at least once a term	22	22	
Output Cost:	UShs Bn: 1.418	UShs Bn: 1.135	% Budget Spent: 80.0%
Output: 070105	Support to war affected children in Northern Uganda		
Description of Performance:		Support to war affected children in Northern Uganda (Laroo Pr. School) for Q1, Q2, Q3 and Q4.	Balance of 3rd quarter under allowances was used for carrying out Stakeholders Conference 4th – 5th July 2013
		Provided fuel, Lubricants and Oils to 1 vehicle and 1 motorcycle of Laroo Boarding Primary School	
		Maintenance of 1 vehicle and 1 motorcycle of Laroo Boarding Primary School	
		Paid 2 Members of Basic Education to monitor and supervise schools.	
		Provided fuel, Lubricants and Oils to 1 vehicle in Q2.	
		Maintained 1 vehicle for Basic Education Department in Q2.	
		Supported one vehicle of Laroo Primary School in Q2.	

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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
		Paid 3 members of staff to monitor and support staff of Laroo	
		Paid 4 members of staff to monitor and support staff of Laroo in Q4	
Performance Indicators:			
No. of Pupils enrolled and supported in war affected regions	700	550	
Output Cost:	UShs Bn: 0.474	UShs Bn: 0.401	% Budget Spent: 84.6%
Output: 070151	Assessment of Primary Education (PLE)		
Description of Performance:	Examine 516,068 pupils.	Examined 565,663 pupils	-
Performance Indicators:			
No. of students sitting PLE's	516068	565663	
Output Cost:	UShs Bn: 5.966	UShs Bn: 5.966	% Budget Spent: 100.0%
Output: 070153	Primary Teacher Development (PTC's)		
Description of Performance:	Pay capitation grants to 5 National Teachers' college facilitate 4046 students, Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students	Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers Sent a circular to districts to verify the recruitment gaps Facilitated 38 District Service Commissions to recruit primary teachers in Q4.	-
Output Cost:	UShs Bn: 0.450	UShs Bn: 0.256	% Budget Spent: 56.8%
Output: 070180	Classroom construction and rehabilitation (Primary)		
Description of Performance:	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established	Disbursed funds successfully to Bukasa New Model P/School - Wakiso Mende Kalema Primary School- Kampala Seeta CU P/S - Mikonos Butende Primary School - Butambala. Procurement process in progress for Buwasa Primary school- Sironko, Kaberamaido P/S- Kaberamaido, Butale P/S- Kamuli, Rushongye P/S- Isingiro, Maatale Mixed P/S- Rakai, Busu P/S-Bundibugyo and Bujubi P/S-Mityana. Works have been completed at Bukasa New Model P/S- Wakiso, Seeta CoU P/S- Mukono, Kicwekano P/S- Isingiro, Kalubbubu P/S- Sembabule, St. Thomas Bazadde Bweyogerere-Wakiso,	-

Vote: 013 Ministry of Education and Sports

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
		St. John Chrisostom Kakoola P/S-Luwero, Nakikungube C/U P/S-Wakiso and Nabalanga P/S- Mukono.	
		Works have also been completed at Butale P/S- Kamuli, Bugwe P/S- Namutumba, St. Aloysius Bukasa P/S-Wakiso, Namutumba CoU P/S- Namutumba, Bbaale Wasswa Memorial P/S-Wakiso, Muchogo P/S-Kanungu, St. Achilles Mwererwe Catholic P/S- Wakiso and Agule P/S- Pallisa	
Performance Indicators:			
No. of rehabilitated primary schools established**	22	1	
No. of classrooms rehabilitated (primary)	42	17	
No. of classrooms constructed (primary)**	25	60	
Output Cost:	US\$ Bn:	16.918	US\$ Bn: 1.038 % Budget Spent: 6.1%
Vote Function Cost	US\$ Bn:	46.757	US\$ Bn: 27.719 % Budget Spent: 59.3%
Vote Function: 0702 Secondary Education			
Output: 070202 Instructional Materials for Secondary Schools			
Description of Performance:	Procurement of specimens chemicals and reagents for 1600 USE secondary schools, Science kits for 909 UPOLET schools, Text books for the 909 UPOLET, chemicals and reagents in 909 UPOLET schools and Specimens to facilitate UACE	5 secondary schools facilitated with funds to procure computers and set up functional ICT laboratories at Lango College, Kitebi SS, St Dennis Gaba, St Mary's College Rushoroza, Bishop Comboni College, St Kizito SS Katikamu . Completion of balance for procurement of computers at St Kizito SS Katikamu – Luwero Paid for grading of 600 private schools, 2,255,020 course books provided to 1,559 schools and 5 National Teachers' Colleges (NTCs). 71,306 teacher guides to be provided to 1,559 schools and 5 NTCs.	
		Provided funds to 3 secondary schools for acquisition of computers and computer accessories. These are Kilembe S S, Kirima Community S S and Nyamiyaga S S to purchase computers in Q3.	
		Procured firms and supplied a total of 2,000,594 textbooks	

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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>Procured firms and supplied a total of 5,113 science kits. Each kit is used at a ratio of 240: 1</p> <p>Procured firms and supplied Chemical kits.</p> <p>Paid imprest and fuel to 42 engineering assistants for the months of April to June 2013</p> <p>Conducted validation of USE/UPOLET in 286 secondary schools in Q4.</p> <p>Carried out Verification and updated wage bill data submitted by headteachers in Q4.</p> <p>Monitored civil works at 32 sites out of the 63 sites in Q4.</p> <p>Monitored regional In-service training (SESEMAT) for central, northern and Western in Q4.</p> <p>Supported sensitization of 167 school administrators in Eastern region on SESEMAT activities in Q4.</p>	
Performance Indicators:			
Student Textbook Ratio	1	2	
No. of Science kits provided to Secondary Schools**	909	5113	
Output Cost:	UShs Bn: 30.190	UShs Bn: 45.265	% Budget Spent: 149.9%
Output: 070203 Monitoring and Supervision of Secondary Schools			
Description of Performance:	204 site meetings attended at 27 institutions under ADB IV	<p>Monitored and supervised 41 USE schools.</p> <p>Monitored 162 schools and validated their headcount data.</p> <p>Procured secretarial set and new cabling for the telephone</p> <p>carried out support supervision to 25 USE schools</p> <p>Serviced UG1858E and bought battery</p> <p>Lunch allowances for 15 staff and kilometrage allowance for fifteen [15] (Jan to Mar 2013)</p>	Under APL1, funds for monitoring the entire year were released in Q2.

Vote: 013 Ministry of Education and Sports

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>Followed up forgeries of letters of appointments and posting instructions in 6 secondary schools in Q3.</p> <p>Administrative support to 120 private secondary schools applying for government USE grant. Provided support supervision and Monitored 150 secondary schools</p> <ul style="list-style-type: none"> • <input type="checkbox"/> Officers monitored by attending site meetings the ongoing civil works at 52 schools under Cluster 1, and Cluster 11A. Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS, Nagulu SSS, Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed School, Buhanika Seed School and Kamwenge College. • <input type="checkbox"/> Sites under cluster 3 which constitute rehabilitation of 31 Secondary schools were handed over and construction commenced <p>Under APL 1:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Conducted spot checks and monitored beneficiary schools under phase II during the bidding period in Q1. - <input type="checkbox"/> Supervised construction work for phase I schools in Q1. - <input type="checkbox"/> Facilitated the MSE/P to monitor construction works in Kasese, Bundibugyo and Ntoroko districts in Q1. <p>Paid office imprest for office facilitation for 3 months in Q1.</p> <p>Maintained and serviced 4 project vehicles in Q1, Q2 and Q3.</p>	

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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>Conducted routine quarterly monitoring of selected 60 sites across the country in Q2.</p> <p>-Conducted pre-visits to SESEMAT Centers to host the institutionalized leadership and mentoring training of headteachers and their deputies in Q2.</p> <p>Conducted routine quarterly monitoring of selected 360 sites across the country in Q3.</p> <p>-Conducted spot checks at Kabale and Mubende NTCs in Q3.</p> <p>- Attended a bid opening meeting at Nkoma S.S., Mbale a school to benefit from storied facilities under the project in Q3.</p> <p>Carried out an assessment on the performance of Korean teachers in the 8 army secondary schools in Q4.</p> <p>Under</p> <p>APL1:</p> <p>-Conducted a field verification exercise to ascertain the delivery of water tanks in schools in Q4.</p> <p>-Conducted spot monitoring of civil works in the central and western Uganda in Q4.</p> <p>- Facilitated the World Bank Review Mission in Q4.</p> <p>Maintained and serviced 4 project vehicles and others used during the field monitoring in Q4.</p>	
Performance Indicators:			
No.of schools Monitored	242	641	
Output Cost:	US\$ Bn: 1.696	US\$ Bn: 1.033	% Budget Spent: 60.9%
Output: 070204	Training of Secondary Teachers		
Description of Performance:	2600 science and mathematics teachers trained Facilitate lesson study activities, Induction training for newly promoted and appointed staff (BOG)	Trained 672 head teachers, 3996 - science and math teachers and 40 laboratory assistants, 220 Board of Governors (BoGs) from 44 secondary schools were inducted. Facilitated the constitution of BoGs for 123 secondary schools' files	

Vote: 013 Ministry of Education and Sports

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>Conducted lesson studies – SESEMAT) in western and south western region covering 115 secondary schools</p> <p>Provided support supervision and Monitored 150 secondary schools</p> <p>Trained 700 members of the Construction Management, Procurement and Contracts committees from 100 schools under phase III in 5 SESEMAT Centres across the region</p> <p>Carried out Sensitization of 631 Headteachers on SESEMAT Regional Management Committee guides in Q3.</p> <p>Paid lunch and consolidated allowances to 13 SESEMAT staff in Q3.</p> <p>Facilitated sensitization of 112 stakeholders in west (Masaka; Kalungu; Mbarara; Ntungamo; Kabale; Hoima; Kabarole and North East Uganda (Moroto; Amudat; Napak; Kotido; Kaboong and Abim) in Q3.</p> <p>Conducted workshop for 135 Head Teachers & Deputy HeadTeachers & BoG for Rwenzori region in Q3.</p> <p>Trained 1667 science and mathematics teachers in Jinja, Iganga, Mbale, Tororo, Lango, Teso and Sebei SESEMAT zones in Q3.</p>	
Performance Indicators:			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	8220	
No. of Head teachers trained**	0	1303	
Output Cost:	US\$ Bn: 2.967	US\$ Bn: 0.395	% Budget Spent: 13.3%
Output: 070251	USE Tuition Support		
Description of Performance:	Secondary Capitation Grant/Tuition for 130,000 Alevel students paid	Payment of UNEB adjudicators - Validated information on UPOLET teachers	
		Paid final certificate for the grading of 600 private schools	
Performance Indicators:			

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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
No. of students enrolled in USE schools	130000	774348	
Output Cost:	UShs Bn: 1.240	UShs Bn: 1.240	% Budget Spent: 100.0%
Output: 070253	Secondary Examinations (UNEB)		
Description of Performance:	Paid UCE registration fees for 121,670 at a rate of 76,000/=	Paid UCE registration fees for 121,670 students UACE fees for Post Secondary paid	-
Output Cost:	UShs Bn: 11.639	UShs Bn: 11.639	% Budget Spent: 100.0%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
Description of Performance:	Rehabilitation and expansion of 11 schools& construction of 8 seed schools and school under dev of secondary Under ADB IV 12 new seed schools & 15 existing expanded, 31 centres of excellence rehabilitated and 13 additional contracted out	Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 92% level of completion; Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . □ Civil works under cluster 11A which constitute construction of 3 new seed schools (Kanara SSS, Bufunjo SSS and Katungulu SSS) and expansion of 3 existing seed schools (Bubandi Seed SSS, Kamwenge SSS and Buhanka SSS) progressed to 55% level of completion, Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 32% level of completion. Secured land and buildings for Aboke High School Oyam district (compensation) Paid cert No 5 (Bab Eng Ltd) for Kobwin Seed sec sch M/S Kamukaro Gen Cons Ltd for Gogonyo Seed S S Monitored construction of Schools at 29 sites	-
Performance Indicators:			
No. of secondary school classrooms targeted for rehabilitation**	26	14	

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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
No. of secondary school classrooms targeted for completion**	20	15	
No. of new secondary schools constructed**	5	8	
No. of new secondary classrooms constructed**	42	24	
No. of existing schools expanded and renovated.	23	30	
Output Cost:	UShs Bn: 87.844	UShs Bn: 107.784	% Budget Spent: 122.7%
Output: 070281	Latrine construction and rehabilitation (Secondary)		
Description of Performance:	Construction of 5 stances pit latrine in 28 schools	Disbursed funds for construction of VIP Latrines in beneficiary schools in phase II across the country.	-
		Construction works in 442 schools to receive facilities are at various stages. -15% (67) of the schools are between finishes and completed works. -27% (120) of the schools are between ring beam, wall pate and roofing levels.	
Performance Indicators:			
No. of latrines constructed (secondary)	140	0	
Output Cost:	UShs Bn: 4.982	UShs Bn: 0.593	% Budget Spent: 11.9%
Output: 070282	Teacher house construction and rehabilitation (Secondary)		
Description of Performance:	Construction of 47 Staff houses in secondary under the Dev't of secondary project	Paid Presidential pledges for Muhutwe S S and Nyamiyaga S S in Tanzania in Q3.	-
		Construction works in 217 schools to receive facilities (phase I) are at various stages. 81% (175) of the schools are between finishes and completed works. 14% (31) of the schools are between ring beam, wall pate and roofing levels. 4% (8) the schools are between slab and below window level. 1% (3) of the schools are still in the procurement process	
		□ Construction works in 442 schools (phase II) to receive facilities are at various stages. 15% (67) of the schools are between finishes and completed works. 27% (120) of the schools are	

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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
		between ring beam, wall pate and roofing levels. 44% (196) the schools are between slab and below window level. For ADB IV civil works for construction of staff houses in 15 secondary schools on ongoing and completion is being done at 12 seed schools World bank project 15 teachers houses have been constructed	
Performance Indicators:			
No. of teacher houses rehabilitated (secondary)	0	5	
No. of teacher houses constructed (secondary)	47	24	
Output Cost:	UShs Bn: 2.019	UShs Bn: 0.518	% Budget Spent: 25.6%
Output: 070284	Construction and rehabilitation of learning facilities (Secondary)		
Description of Performance:	2 unit multi purpose science rooms	-Construction works are on-going at 639 out of 659 sites under phases I & II. -50 % of the schools under construction are complete, awaiting supply of furniture. -☐Furniture is to the procured centrally. Bidding document is being prepared -Tanks are being supplied and installed. So far a total of 119 schools under phase I and 138 under phase II have been installed	-
Performance Indicators:			
No. of libraries rehabilitated	1	1	
No. of libraries constructed	0	10	
No. of laboratories rehabilitated	2	3	
No. of laboratories constructed	42	22	
Output Cost:	UShs Bn: 22.018	UShs Bn: 22.389	% Budget Spent: 101.7%
Vote Function Cost	UShs Bn: 178.880	UShs Bn: 208.923	% Budget Spent: 116.8%
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Output: 070351 Special Needs Education Services			
Description of Performance:	Conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 180,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for	Processing and production of admission documents done. Procured stationary, equipments for placement exercise Procured catering and venue	The National Placement Exercise was under facilitated.

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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
	courses admitting students after UCE.	services for placement exercise. Administrative expenses 316,980 P.7 leavers place in Post-Primary institutions and 113,499 S.4 leavers placed in S.5, Tis, PTCs and Health training institutions in Q3. Subvention grant paid to 2500 learners in 100 SNE schools in Q1 and Q2. Subvention grant given to 3,500 learners in 100 schools in Q3. Subvention grant disbursed in Q4 as planned for 3500 learners with SNE in 150 schools.	
Output Cost:	UShs Bn: 0.898	UShs Bn: 0.898	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 2.114	UShs Bn: 1.683	% Budget Spent: 79.6%
Vote Function: 0704 Higher Education			
Output: 070451 Support establishment of constituent colleges and Public Universities			
Description of Performance:	Begin construction work at Uganda Petroleum Institute Kigumba.	Remitted funds to UPIK for recurrent expenses in Q1, Q2 and Q4. Staff salaries and other recurrent expenses paid at UPIK in Q3. Development of the infrastructure at the prefabricated campus is ongoing. Construction works (routing of utilities and finishing) on the prefabricated campus is ongoing with overall completion estimated at 80%. Remaining works include landscaping and completion of a dining and kitchen block. Roofing of the dining and Kitchen block commenced. More progress was realized on the mechanical installations and sanitary facilities	-
Output Cost:	UShs Bn: 2.000	UShs Bn: 2.000	% Budget Spent: 100.0%
Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)			
Description of Performance:	Mobilise capital development funds and undertake capital development for all public universities. Accredite old and new programmes. Begin phase 1 of NCHE Headquarter buildings.	Staff remunerated in Q1,Q3 and Q4. 40 Programmmes received and accredited in Q1. 6th Higher Education Exhibition held in Q1.	Funds saved for key JAB activities in Q4

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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
	Facilitate AICAD. Carry out JAB activities	Funds to AICAD Secretariat remitted in Q1 and Q2. Funds committed for AICAD in Q3 and Q4. District Quota admissions verified in Q1. Students admitted in Q1. Student turn up monitored in Q1. Toners purchased in Q1. NCHE Secretariat supported in Q2. 29 programs accredited in Q2. Support to JAB in Q2 to ensure students are admitted. HEIs inspected in Q3 and Q4. HEIs licensed and 13 courses accredited in Q3. HEIs licensed and 196 courses accredited in Q4. verified students' certificates in 20 other tertiary institutions in Q4.	
Performance Indicators:			
No. of higher education programs accredited**	0	278	
Output Cost:	US\$ Bn: 2.940	US\$ Bn: 2.949	% Budget Spent: 100.3%
Vote Function Cost	US\$ Bn: 70.716	US\$ Bn: 56.034	% Budget Spent: 79.2%
Vote Function: 0705 Skills Development			
Output: 070502 Training and Capacity Building of BTVET Institutions			
Description of Performance:	To develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVET reforms	Developed 05 curricular for technical Instns and trained 30 instructors Continued development of curricular for technical Instns and trained instructors 50 UGAPRIVI institutions trained in Q3. 5 curricular for technical institutions developed in Q3.	-
Output Cost:	US\$ Bn: 2.000	US\$ Bn: 1.033	% Budget Spent: 51.7%
Output: 070551 Operational Support to UPPEBT BTVET Institutions			
Description of Performance:		Disbursed subvention funds for	-

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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>1,896 students in 09 departmental training institutions in Q1 and Q2.</p> <p>Disbursed funds to 09 departmental training institutions for industrial training and examinations in Q1 and Q2.</p> <p>75% of grants paid to departmental training institutions in Q3.</p> <p>Disbursed 100% subvention funds, examinations and industrial training for 1,896 students in 09 departmental training institutions in Q4.</p>	
	Output Cost: US\$ Bn: 2.037	US\$ Bn: 2.025	% Budget Spent: 99.4%
Output: 070552	Assessment and Technical Support for Health Workers and Colleges		
Description of Performance:	<p>2 certified facilitators trained.</p> <p>30 certified test item developers trained</p> <p>550 certified assessors trained</p> <p>300 Test Items developed</p> <p>190 assessments centers certified</p> <p>8,000 candidates from certified centers registered</p> <p>8,000 candidates assessed</p>	<p>Printed,conducted and marked examinations</p> <p>Paid staff salaries and routine running of the office</p> <p>Printed,conducted and marked examinations</p> <p>Paid staff salaries and routine running of the office</p> <p>UNMEB registered 2645 candidates for November 2012 examinations</p> <p>Test items for Nov. 2012 exams successfully moderated</p> <p>Nov.2012 exam papers and answer booklets printed</p> <p>Pre-state exams were conducted in all schools with sitting candidates for Nov. 2012 but with provisional licenses to operate (i.e Salem School of Nursing, Mikonos School of Health and Technology, Hoima School of Nursing, and Islamic University, Mbale- School of Nursing.</p> <p>Accreditation and validation of UNMEB exam centres conducted in 31 accredited schools and 15 Nursing and Midwifery institutions.</p> <p>Comparative studies in medical education and assessment</p> <p>Advertisement of vacant positions at UNMEB secretariat</p> <p>Development of an accounting</p>	-

Vote: 013 Ministry of Education and Sports

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>and financial management manual</p> <p>Operational research</p> <p>Review of the rules for the conduct of UNMEB exams</p> <p>Coordination of the Board and Secretariat.</p> <p>Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and Uganda Allied Health Examinations Board (UAHEB)</p> <p>Assessment and release of November 2012 results for Nurses and Midwives in Q3.</p> <p>Assessment and release of November 2012 results for allied health professionals in Q3.</p> <p>Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) in Q4.</p> <p>Disbursed funds for effective operation of Uganda Allied Health Examinations Board (UAHEB) in Q4.</p>	
	Output Cost: UShs Bn: 5.112	UShs Bn: 5.112	% Budget Spent: 100.0%
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		
Description of Performance:	<p>GOU counterpart component one (1) technical institute funded by KOICA and one Masulita Twin workshops and classrooms constructed in 6 institutions Twin w/s & classrooms constructed at Mbale CP, Lumino CP, Olio CP, Kakika TS, Kihanda TS and Namasale TS</p>	<p>Provided counterfunds for Koica and Sri Lanka projects</p> <p>Construction of a twin workshop in Ahmed Seguya Memorial TI completed</p> <p>Construction of a double storey library block in Pakwach UCC completed. Furnished library in Q3.</p> <p>Storied complex completed at UCC kabale in Q3.</p> <p>-Perimeter wall for UTC Kichwamba.</p> <p>Activities for works in Buseesa TI, Kaabong TI, Amuria TI, Hoima, TI Kamuli TI, Lwengo TI, Mikonos TI, Nakasongola TI, Namutumba TI, Pader TI, Yumbe TI, Unyama NTC, UTC Elgon & UTC Lira had reached design level.</p>	No Q4 release

Vote: 013 Ministry of Education and Sports

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>-Administration block for Ssesse farm institute.</p> <p>-Infrastructural development at Kabira, Kitgum, Moyo and St. Joseph Technical Institute Kyarubingo.</p> <p>-Expansion of Masulita VTC in Q3.</p> <p>-Establishment of Ntinda TI (KOICA) in Q3.</p> <p>-Counter part funding for OPEC and IDB activities in Q3.</p>
Performance Indicators:			
No. of libraries Constructed	8	2	
No. of workshops constructed	42	3	
No. of Workshops Rehabilitated	12	0	
No. of New BTVET established**	8	1	
No. of libraries Rehabilitated	5	0	
Output Cost:	US\$ Bn: 20.614	US\$ Bn: 5.800	% Budget Spent: 28.1%
Output: 070581	Classroom construction and rehabilitation (BTVET)		
Description of Performance:	12 Classrooms and 6 offices at Kiruhura technical institute constructed 6 classrooms and 3 offices at Hoima 6 Classroom block completed furnished Kigumba Cooperative College and Gulu SOCO	Renovation works completed on a 4 classroom block in Kisoro TI - Kisoro	No Q4 release
		Construction works completed on a 3 classroom block at Kabale TI - Kabale Disbursed funds to Mbale CP, St. Joseph's Kyarubingo in Kamwenge and Olio CP in Serere for a twin workshop and to Namasale TS, Manafwa to install electricity in Q2.	
		Disbursed funds for completion of twin workshop at St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere in Q3.	
		-Extension of power supply at Bowa CP in Luwero and Rwiziringiro TS in Isingiro district in Q3.	
Performance Indicators:			
No. of classrooms rehabilitation (BTVET)	12	8	
No. of classrooms constructed (BTVET)	16	29	
Output Cost:	US\$ Bn: 0.677	US\$ Bn: 0.261	% Budget Spent: 38.6%
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		

Vote: 013 Ministry of Education and Sports

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
Description of Performance:	Boys Hostel Completed and equipped at Lira School of Nursing. Girls Hostel completed and equipped at Fort Portal SOCO.	In Q2, disbursed funds for construction of staff houses at Dokolo TS in Dokolo and Nagwere TS in Pallisa. Each cost UGX 42m Funds disbursed to Namisindwa Technical School in Manafwa district for construction of teachers houses in Q3. Disbursed funds to Lira school of Nursing to complete construction in Q2. Final payment for completion of Boys Hostel at Lira School of Nursing was disbursed in Q3.	No Q4 release
Performance Indicators:			
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	0	
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	1	
Output Cost:	UShs Bn: 0.900	UShs Bn: 0.235	% Budget Spent: 26.1%
Vote Function Cost	UShs Bn: 53.767	UShs Bn: 35.065	% Budget Spent: 65.2%
Vote Function: 0706 Quality and Standards			
Output: 070602 Curriculum Training of Teachers			
Description of Performance:	Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students and 4,006 students to 5 NTC supervise 132,500 teachers curriculum	Paid office imprest to facilitate purchase of items for staff welfare for Q1 and Q2. Paid welfare and entertainment for TIET staff in Q3. Enrolled 20,375 students in NTCs, PTCs, Abilonino CPIC and Mulago Health Tutors' College in Q3. Support supervision made to TIET institutions in Q4. Provided fuel for one vehicle and one motorcycle in Q4. Paid capitation to Kabale, Kaliro, Muni, Mubende and Unyama NTCs in Q4.	-
Performance Indicators:			
No. of teachers supervised in cirriculum training	132500	0	
No. of student teachers enrolled in PTCs and NTCs	21245	19990	

Vote: 013 Ministry of Education and Sports

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
Output Cost:	UShs Bn: 3.552	UShs Bn: 2.740	% Budget Spent: 77.1%
Output: 070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs		
Description of Performance:	Inspection of 2,000 Secondary schools	Payment of facilitation for site meetings, needs assessment for Kiroro, Bushenyi, Bundibugyo, Nkokonjeru and Kotido PTCs in Q1.	-
	inspection of 46 Teacher Education Institutions	Payment of allowances for construction works (handover of sites to respective firms at Kiyooro, Nkokonjeru, Bwera and Kamurasi) in Q2.	
	inspection of 500 BTVET Institutions	Payment of facilitation for site meetings and site handover, at Nkokonjeru, Kiyooro, Bwera and Kamurasi PTCs in Q3.	
		Facilitated CMU officers to carry out assessment at Kabale Bukinda and Kisoro PTCs in Q3.	
Performance Indicators:			
No. of teacher instructors supervised	0	0	
No. of schools/institutions inspected (Secondary)	2000	1204	
No. of schools/institutions inspected (Training Colleges)	43	24	
No. of schools/institutions inspected BTVET)	500	620	
Output Cost:	UShs Bn: 0.092	UShs Bn: 0.069	% Budget Spent: 75.0%
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
Description of Performance:	340 training and capacity building of Inspectors and Education Mangers and 8 abroad	In Q1: Sampled 120 HTC's for inspection. Activity ongoing. (BTVET)	-
		12 PTCs and 25 ECD centres were inspected.	
		524 Secondary schools sampled. Activity still ongoing.	
		56 districts were monitored.	
		Trained 340 central and local government inspectors.	
		Purchase of 2 water tanks	
		Office management in 5 offices	
		In Q2; office management in 5 offices, office imprest and procure stationery.	

Vote: 013 Ministry of Education and Sports

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>Procurement of 4 cars. Evaluating bids.</p> <p>In Q3: Inspected 680 Secondary schools, 12 Primary teacher schools, 500 BTVET Institutions, 25 ECD centres/training institutions.</p> <p>Monitored the quality of Inspection, Gender and Equity environment, SNE and HIV/AIDS implementation in 56 local governments.</p> <p>Office management in 5 offices, office imprest and procured stationery.</p> <p>Finalized procurement process for purchase of 4 vehicles. Waiting for delivery from the service provider. Funds were pooled from Q1, Q2 and Q3.</p> <p>In Q4: Inspected 523 Secondary schools, 11 Primary teacher schools, 125 BTVET Institutions, 25 ECD centres/training institutions.</p> <p>office management in 5 offices, office imprest and procured stationery.</p>	
	Output Cost: US\$ Bn: 3.090	US\$ Bn: 3.013	% Budget Spent: 97.5%
Output: 070651	Uganda National Education Board (UNEB) Services		
Description of Performance:	UNEB non wage Pay salaries and allowances to 219 staff.	UNEB non wage Paid salaries and allowances to staff.	1217 tutors were trained on the revised PTE curriculum, 352 tutors were trained under BRMS, 539 CCTs were trained in Kiswahili by NCDC and 402 ECD Teacher Education tutors were trained.
Performance Indicators:			
No. of teachers & stakeholders trained through the Outreach programme	219	2857	
	Output Cost: US\$ Bn: 1.825	US\$ Bn: 1.825	% Budget Spent: 100.0%
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
Description of Performance:	4,006 admitted to NTC's 45 PTCs, 5 NTC,s Abilinono Instructors College, 539 CCs and Mulago Health Tutors'	Paid capitation grant t-o Kabale, - Kaliro, Mubende, Muni and Unyama NTCs, to facilitate 3751 students	

Vote: 013 Ministry of Education and Sports

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
	college	<p>Paid capitation grant to facilitate 175 students in Abilonino CPIC and 120 students in Health Tutors' College, Mulago</p> <p>Paid capitation grants to Kabale, Kaliro, Mubende, Muni and Unyama NTCs, Abilonino CPC and Mulago ATC in Q2.</p> <p>Paid capitation grants to National Teachers' Colleges: Kabale, kaliro, Muni, unyama, Mubende NTC, Abilonino Community Instructors' College and Mulago Health Tutors College in Q3 and Q4.</p>	
	Output Cost: US\$ Bn: 2.422	US\$ Bn: 2.239	% Budget Spent: 92.5%
Output: 070654	Curriculum Development and Training (NCDC)		
Description of Performance:	<p>ICT and Subsidiary mathematics at A Level rolled out</p> <p>250 Library books procured and subscription for e-books.</p> <p>Piloting of continuous assessment for all CAPES and local language, printing of 13 teachers' guide and syllabus for A level subjects, Forming of area language boards, monitoring implementation of thematic curriculum, sensitising the public about thematic curriculum, procurement of 250 library books and subscribe to e-books, review of 3 programmes for UCC, Provision of Special Needs materials for the deaf and blind, Kiswahili school curriculum for P.6 piloted</p>	<p>Pilot teachers trained on term three P5 work</p> <p>Draft Continuous handbook on final editing stages.</p> <p>Schools for Piloting CA have been identified</p> <p><input type="checkbox"/> Hand book has been alpha tested.</p> <p>Progress Record card ready</p> <p><input type="checkbox"/> Draft syllabus for 3 UCC courses in place</p> <p>13 syllabuses are camera ready for printing.</p> <p><input type="checkbox"/> 3 Area language boards for Samia Lugwe, Lusoga and Dhopadhola formed in 10 Districts of Eastern Uganda.</p> <p>Subscription for e learning materials was made for one year</p> <p>127 pilot teachers have been retooled for P .5 Kiswahili syllabus</p> <p><input type="checkbox"/> Draft Research proposal and research instruments in place ready for data collection</p> <p><input type="checkbox"/> Syllabus for three National Diplomas in Accounting, Business Management and Marketing are ready.</p>	<p>Delivery of braille embosser made. Payment in process.</p>

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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>Listed below are the outputs from the third quarter: 200 teachers from 100 schools were oriented</p> <p>All syllabi finalized and contract for printing awarded</p> <p>Printed 1500 copies of the Sub mathematics and ICT syllabi</p> <p>12 more Districts of Central region were sensitized under the SRHP/RTI funding</p> <p>Finalizing the registration process for academic journal. Accessing the free e resources. 20 titles procured for the resource bank of the library</p> <p>Finalized birth -3yrs framework, monitored the pilot implementation of the framework</p> <p>127 teachers oriented on term one p6 content</p> <p>Digitalized physics content for Exercises and Experiments</p> <p>Listed below are the outputs from the fourth quarter:</p> <p>1200 teachers oriented on the ICT curriculum.</p> <p>200 teachers from 96 schools were oriented and monitored under the Pilot Continuous Assessment for all CAPES and local language.</p> <p>Monitored the thematic curriculum and a draft report is ready.</p> <p>Oriented P.6 teachers on term two kiswahili content.</p> <p>Braille embosser procured.</p>	
Performance Indicators:			
No. of primary curricula reviewed**	0		0
No. of curricular implemented (Primary)**	2		2

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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
Output Cost:	UShs Bn: 7.536	UShs Bn: 7.536	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 29.725	UShs Bn: 25.535	% Budget Spent: 85.9%
Vote Function: 0707 Physical Education and Sports			
Output: 070752 Management Oversight for Sports Development (NCS)			
Description of Performance:	Provide support to National Sports Associations programs Support Uganda Team to participate in the Olympic Games-London 2012 Wage bill for NCS Support to NCS recurrent expenditure	Paid quarterly subvention to NCS to support National Sports Associations programs. Supported Uganda Team's participation in the Olympic Games-London 2012 Wage bill for NCS and recurrent expenditures Remitted subvention to NCS for its internal operations and to facilitate activities of National sports Federations/ Associations.	-
Output Cost:	UShs Bn: 2.054	UShs Bn: 2.054	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 5.203	UShs Bn: 3.283	% Budget Spent: 63.1%
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 9.935	UShs Bn: 12.549	% Budget Spent: 126.3%
Cost of Vote Services:	UShs Bn: 397.096	UShs Bn: 370.792	% Budget Spent: 93.4%

* Excluding Taxes and Arrears

A number of activities planned for FY 2012/13 will spill over to FY 2013/14 and this may affect implementation of those activities planned for FY 2013/14.

The reporting formats for different subsectors vary from that of the OBT.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Emphasize that 8% of the non wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	<p>Procurement of textbook P.4 materials has been accomplished. Payment of suppliers is on-going.</p> <p>All suppliers for LL instructional materials have been given advance payment of 40% of the contract sum. LL books procured and supplied at the ratio of 5:1(Procured 400,000 copies of assorted Instructional Materials for P.2, P.3 and P.4 to reach the target of 5:1) Evaluation of bids completed (Delegated function to the NCDC) Printing of modules done Verification done for only Joibaso who had not completed P4 deliveries Workshop held at Ridar Hotel and consensus reached Initiation of procurement of Consultancy Services for Needs Assessment 75366 textbooks procured and distributed.</p> <p>Procurement of textbooks for P.5, P.6 and P.7 is on track. 1,665,900 books are expected for 3 million pupils to reach the target of 3:1.</p> <p>Contracts with successful publishers for P5-P7 textbooks and readers in Local languages and English have been signed and cleared by the SG.</p> <p>Procurement process is ongoing for 330,183 teachers' guides and 104,000 sets of wall charts.</p> <p>Verification exercise for delivery of P.2 and P.4 materials carried out in 200 schools in 50 districts</p> <p>Consultancy Evaluation report for Mapping of hearing impairment needs done in Q4 and pending MCC approval.</p> <p>10 regional workshops held in Mukono, Jinja, Mbale, Masaka, Soroti, Gulu, Hoima, Kyenjojo, Mbarara and Arua to sensitize key stakeholders to the Hybrid modality in Q4.</p> <p>Monitoring of delivery of P2 and P4 instructional materials conducted in 500 schools randomly sampled from central, eastern, northern and western Uganda in Q4.</p> <p>Procurement request for office equipment and the necessary</p>	<p>Final tranche of payments (20%) for P.2 and P.4 instructional materials were effected after verification of deliveries.</p> <p>Contracts with publishers for P5-P7 textbooks and readers have just been signed. Only advance payment of 20% have been paid.</p> <p>Sourcing of the service provider for the consultancy on Mapping of hearing impairment needs took longer than expected. To be finalized in FY 2013/14.</p> <p>Participants in the regional workshops were reduced from the initial target due to the capacity of the venues.</p> <p>Coverage for monitoring of delivery of P2 and P4 instructional materials targeted only districts where the publishers had delivered instructional materials by the end of the 3rd and 4th quarters.</p>

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	documentation are with PDU.	
Vote Function: 07 02 Secondary Education		
Supply additional textbooks to all USE schools and attain ratio of 1:1	2,255,020 course books provided to 1,559 schools and 5 National Teachers' Colleges (NTCs). 71,306 teacher guides to be provided to 1,559 schools and 5 NTCs.	The balance was used to top up the funds used to facilitate the USE/UPOLET National Headcount exercise
Increase the number of schools implementing double shift to 195 schools	Procured firms and supplied a total of 2,000,594 textbooks Double shift programme is ongoing in the 104 secondary schools	NIL
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
Plans are in place to recruit and deploy 10 sign language teachers to 2 SNE schools	The recruitment process for the sign language teachers is ongoing	-
Vote Function: 07 04 Higher Education		
Continue support internship programmes at public universities and have a staff ratio move to 50% at all public universities	All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 3 incubation centers at ICT, College of Agric & College technology faculties. All universities are now managed according to law	NIL
Vote Function: 07 05 Skills Development		
Equip and admit students in the newly established BTVET institutions	Students were admitted and Capitation grants paid for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs	NIL
Vote Function: 07 06 Quality and Standards		
Complete ongoing civil works in PTCs construct 1 dormitory block, 1 semi detached tutors house and 1 administration block at Rukungiri PTC	Payment of facilitation for site meetings, needs assessment for Kiroro, Bushenyi, Bundibugyo, Nkokonjeru and Kotido PTCs in Q1. Payment of allowances for construction works (handover of sites to respective firms at Kiyooro, Nkokonjeru, Bwera and Kamurasi) in Q2. Payment of facilitation for site meetings and site handover, at Nkokonjeru, Kiyooro, Bwera and Kamurasi PTCs in Q3. Facilitated CMU officers to carry out assessment at Kabale Bukinda and Kisoro PTCs in Q3.	NIL
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Ministry of Education and Sports plans to continue facilitating the District Service Commission to recruit teachers.	<p>Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers</p> <p>Sent a circular to districts to verify the recruitment gaps</p> <p>Facilitated 38 District Service Commissions to recruit primary teachers in Q4.-</p>	NIL
<p>Vote Function: 07 02 Secondary Education</p> <p>Construct 3 seed secondary schools</p>	<p>Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 92% level of completion; Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS .</p> <p>□ Civil works under cluster 11A which constitute construction of 3 new seed schools (Kanara SSS, Bufunjo SSS and Katungulu SSS) and expansion of 3 existing seed schools (Bubandi Seed SSS, Kamwenge SSS and Buhanika SSS) progressed to 55% level of completion,</p> <p>Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 32% level of completion.</p> <p>Paid cert No 5 (Bab Eng Ltd) for Kobwin Seed sec sch</p> <p>M/S Kamukaro Gen Cons Ltd for Gogonyo Seed S S</p>	Some contracts under ADB IV delayed to submit the certificates. However, most of the certificates have now been submitted and the funds have been committed
<p>Vote Function: 07 03 Special Needs Education, Guidance and Counselling</p> <p>Facilitate training of NFE teachers in 6 Core PTCS. Train 1,500 NFE teachers in Non Formal Education methodologies.</p>	<p>Training of NFE teachers in 6 PTCS of Arua, Moroto, Bulera, Busubizi, Kibuli and Nakaseke to be conducted during term 2 holidays</p>	-
<p>Vote Function: 07 04 Higher Education</p> <p>Support Science, Technology and Innovation at all Public Universities</p>	<p>All public universities submitted costed needs for capital development.</p> <p>Research at Public Universities funded in Q1 and Q2. Funds for Q3 to support research in public universities being processed.</p> <p>Gulu University Supported in Q4.</p>	Funds for support to Gulu University were time barred
<p>Vote Function: 07 05 Skills Development</p>		

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
This has been raised in the coat areas for additional funding so that there is an increase capitation grants to UPPET institutions to shs 270,000 per student per term	Capitations grants for UPPET institutions maintained due to inadequate funds	NIL
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Continued facilitation of the districts service commissions to recruit more primary teachers	Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers Sent a circular to districts to verify the recruitment gaps Facilitated 38 District Service Commissions to recruit primary teachers in Q4.-	NIL
Vote Function: 07 05 Skills Development		
86 instructors will be trained and graduated in various skills at nakawa VTI and jinja VTI	30 instructors were trained and Continued development of curricular for technical Institutions is being done	NIL
Vote Function: 07 06 Quality and Standards		
Inspection grant is being sent directly to schools	Inspection grant is being sent directly to schools	NIL
Vote Function: 07 49 Policy, Planning and Support Services		
Provide more budget for computer supplies	Procurement is underway	NIL
Lobby for more funds to continue construction of the headquarter	The activity was raised in the cost drivers but no funds were availed	NIL

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	29.16	28.74	27.72	98.6%	95.1%	96.5%
Class: Outputs Provided	20.98	20.83	20.45	99.3%	97.5%	98.2%
070101 Policies, laws, guidelines, plans and strategies	0.64	0.56	0.51	86.7%	79.8%	92.1%
070102 Instructional Materials for Primary Schools	18.44	18.44	18.40	100.0%	99.8%	99.8%
070103 Monitoring and Supervision of Primary Schools	1.42	1.39	1.14	97.7%	80.0%	81.9%
070105 Support to war affected children in Northern Uganda	0.47	0.45	0.40	93.9%	84.6%	90.1%
Class: Outputs Funded	6.42	6.42	6.22	100.0%	97.0%	97.0%
070151 Assessment of Primary Education (PLE)	5.97	5.97	5.97	100.0%	100.0%	100.0%
070153 Primary Teacher Development (PTC's)	0.45	0.45	0.26	100.0%	56.8%	56.8%
Class: Capital Purchases	1.76	1.49	1.05	84.6%	59.4%	70.2%
070176 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
070180 Classroom construction and rehabilitation (Primary)	1.75	1.48	1.04	84.5%	59.2%	70.0%
VF:0702 Secondary Education	33.97	30.46	27.32	89.7%	80.4%	89.7%
Class: Outputs Provided	11.80	9.72	7.86	82.4%	66.6%	80.8%
070201 Policies, laws, guidelines plans and strategies	5.70	4.99	4.04	87.6%	70.9%	81.0%
070202 Instructional Materials for Secondary Schools	3.27	2.54	2.20	77.7%	67.3%	86.6%
070203 Monitoring and Supervision of Secondary Schools	1.42	1.28	1.03	90.1%	72.6%	80.6%
070204 Training of Secondary Teachers	1.21	0.71	0.39	58.4%	32.6%	55.9%
070205 Monitoring USE Placements in Private Schools	0.20	0.20	0.19	100.0%	93.5%	93.5%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Funded	12.88	12.88	12.88	100.0%	100.0%	100.0%
070251 USE Tuition Support	1.24	1.24	1.24	100.0%	100.0%	100.0%
070253 Secondary Examinations (UNEB)	11.64	11.64	11.64	100.0%	100.0%	100.0%
Class: Capital Purchases	9.29	7.86	6.59	84.7%	70.9%	83.8%
070278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	7.50	6.58	5.48	87.8%	73.1%	83.2%
070281 Latrine construction and rehabilitation (Secondary)	0.54	0.41	0.59	76.7%	109.9%	143.3%
070282 Teacher house construction and rehabilitation (Secondary)	1.20	0.82	0.52	67.9%	43.1%	63.5%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	2.11	1.68	100.0%	79.6%	79.6%
Class: Outputs Provided	1.22	1.22	0.79	100.0%	64.6%	64.6%
070301 Policies, laws, guidelines, plans and strategies	0.66	0.66	0.45	100.0%	67.5%	67.5%
070302 Advocacy, Sensitisation and Information Dissemination	0.46	0.46	0.26	100.0%	56.3%	56.3%
070303 Monitoring and Supervision of Special Needs Facilities	0.09	0.09	0.08	100.0%	85.9%	85.9%
Class: Outputs Funded	0.90	0.90	0.90	100.0%	100.0%	100.0%
070351 Special Needs Education Services	0.90	0.90	0.90	100.0%	100.0%	100.0%
VF:0704 Higher Education	56.31	53.68	56.03	95.3%	99.5%	104.4%
Class: Outputs Provided	0.46	0.46	0.40	100.0%	86.6%	86.6%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.46	0.40	100.0%	86.6%	86.6%
Class: Outputs Funded	45.85	45.85	48.27	100.0%	105.3%	105.3%
070451 Support establishment of constituent colleges and Public Universities	2.00	2.00	2.00	100.0%	100.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.96	1.96	1.90	100.0%	97.0%	97.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	31.75	31.75	34.20	100.0%	107.7%	107.7%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.94	2.95	100.0%	100.3%	100.3%
070455 Operational Support for Public and Private Universities	7.20	7.20	7.22	100.0%	100.2%	100.2%
Class: Capital Purchases	10.00	7.37	7.37	73.7%	73.7%	100.0%
070480 Construction and Rehabilitation of facilities	10.00	7.37	7.37	73.7%	73.7%	100.0%
VF:0705 Skills Development	38.90	34.82	33.40	89.5%	85.9%	95.9%
Class: Outputs Provided	6.61	5.51	4.45	83.3%	67.3%	80.7%
070501 Policies, laws, guidelines plans and strategies	4.04	3.92	3.13	96.9%	77.4%	79.8%
070502 Training and Capacity Building of BTJET Institutions	2.00	1.17	1.03	58.3%	51.7%	88.6%
070503 Monitoring and Supervision of BTJET Institutions	0.57	0.42	0.29	74.7%	50.4%	67.4%
Class: Outputs Funded	21.55	21.55	21.54	100.0%	99.9%	99.9%
070551 Operational Support to UPJET BTJET Institutions	2.04	2.04	2.03	100.0%	99.4%	99.4%
070552 Assessment and Technical Support for Health Workers and Colleges	5.11	5.11	5.11	100.0%	100.0%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	1.10	1.10	100.0%	100.0%	100.0%
070554 Operational Support to Government Technical Colleges	13.30	13.30	13.30	100.0%	100.0%	100.0%
Class: Capital Purchases	10.74	7.76	7.41	72.3%	69.0%	95.5%
070572 Government Buildings and Administrative Infrastructure	0.47	0.47	0.47	100.0%	100.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	2.14	1.34	0.64	62.7%	29.9%	47.7%
070580 Construction and rehabilitation of learning facilities (BTEJET)	6.54	5.11	5.80	78.1%	88.6%	113.5%
070581 Classroom construction and rehabilitation (BTJET)	0.68	0.41	0.26	60.7%	38.6%	63.5%
070582 Construction and rehabilitation of Accommodation facilities (BTJET)	0.90	0.42	0.24	46.7%	26.1%	56.0%
VF:0706 Quality and Standards	26.21	24.57	22.82	93.8%	87.1%	92.9%
Class: Outputs Provided	7.40	7.22	6.63	97.6%	89.5%	91.8%
070601 Policies, laws, guidelines, plans and strategies	4.19	4.03	3.52	96.1%	84.0%	87.4%
070602 Curriculum Training of Teachers	0.03	0.03	0.03	100.0%	88.4%	88.4%
070603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs	0.09	0.08	0.07	82.4%	75.0%	91.1%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	3.09	3.01	100.0%	97.5%	97.5%
Class: Outputs Funded	13.06	13.06	12.88	100.0%	98.6%	98.6%
070651 Training of Primary Teachers (Capitation) and operational cost	1.83	1.83	1.83	100.0%	100.0%	100.0%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
070652 Teacher Training in Multi Disciplinary Areas	1.28	1.28	1.28	100.0%	100.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.42	2.42	2.24	100.0%	92.5%	92.5%
070654 Curriculum Development and Training (NCDC)	7.54	7.54	7.54	100.0%	100.0%	100.0%
Class: Capital Purchases	5.74	4.29	3.32	74.7%	57.8%	77.3%
070672 Government Buildings and Administrative Infrastructure	5.74	4.29	3.32	74.7%	57.8%	77.3%
VF:0707 Physical Education and Sports	5.20	4.65	3.28	89.4%	63.1%	70.6%
Class: Outputs Provided	1.37	1.34	1.03	97.7%	74.6%	76.4%
070701 Policies, Laws, Guidelines and Strategies	0.27	0.24	0.19	88.1%	71.9%	81.6%
070702 Support to National Sports Organisations/Bodies for PES activities	0.76	0.76	0.52	100.0%	67.4%	67.4%
070704 Sports Management and Capacity Development	0.34	0.34	0.32	100.0%	93.0%	93.0%
Class: Outputs Funded	2.11	2.11	2.10	100.0%	99.2%	99.2%
070751 Membership to International Sports Associations	0.06	0.06	0.04	100.0%	71.9%	71.9%
070752 Management Oversight for Sports Development (NCS)	2.05	2.05	2.05	100.0%	100.0%	100.0%
Class: Capital Purchases	1.71	1.19	0.16	69.7%	9.3%	13.4%
070772 Government Buildings and Administrative Infrastructure	1.66	1.14	0.16	68.8%	9.6%	14.0%
070775 Purchase of Motor Vehicles and Other Transport Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
VF:0749 Policy, Planning and Support Services	9.94	13.45	12.55	135.4%	126.3%	93.3%
Class: Outputs Provided	8.90	12.41	11.51	139.5%	129.4%	92.7%
074901 Policy, consultation, planning and monitoring services	1.21	1.21	1.21	100.0%	99.9%	99.9%
074902 Ministry Support Services	1.61	1.61	1.50	100.0%	92.9%	92.9%
074903 Ministerial and Top Management Services	3.85	7.36	6.78	191.4%	176.3%	92.1%
074904 Education Data and Information Services	1.15	1.15	0.99	100.0%	86.0%	86.0%
074905 Financial Management and Accounting Services	0.25	0.25	0.21	100.0%	82.5%	82.5%
074906 Education Sector Co-ordination and Planning	0.83	0.83	0.83	100.0%	100.0%	100.0%
Class: Outputs Funded	1.04	1.04	1.04	100.0%	99.9%	99.9%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.03	1.03	1.03	100.0%	100.2%	100.2%
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.01	0.01	100.0%	77.5%	77.5%
Total For Vote	201.78	192.48	184.81	95.4%	91.6%	96.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	57.77	57.75	52.22	100.0%	90.4%	90.4%
211101 General Staff Salaries	9.24	12.55	11.33	135.8%	122.6%	90.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.48	3.48	2.81	100.0%	80.8%	80.8%
211103 Allowances	8.79	8.42	7.69	95.8%	87.5%	91.4%
213001 Medical Expenses(To Employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.64	0.57	0.39	89.6%	60.7%	67.7%
221002 Workshops and Seminars	3.51	2.12	1.71	60.3%	48.7%	80.7%
221003 Staff Training	0.47	0.33	0.23	70.2%	48.5%	69.1%
221006 Commissions and Related Charges	0.11	0.11	0.10	100.0%	96.0%	96.0%
221007 Books, Periodicals and Newspapers	20.90	20.48	19.98	98.0%	95.6%	97.5%
221008 Computer Supplies and IT Services	2.00	1.69	1.39	84.5%	69.9%	82.7%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	90.9%	90.9%
221011 Printing, Stationery, Photocopying and Binding	0.68	0.62	0.53	92.0%	78.2%	85.0%
221012 Small Office Equipment	0.13	0.10	0.06	75.7%	42.7%	56.4%
221016 IFMS Recurrent Costs	0.27	0.27	0.24	100.0%	90.7%	90.7%
222001 Telecommunications	0.16	0.16	0.14	95.2%	86.4%	90.8%
222002 Postage and Courier	0.02	0.01	0.01	60.9%	48.2%	79.1%
222003 Information and Communications Technology	0.02	0.02	0.01	100.0%	51.6%	51.6%
223002 Rates	0.10	0.08	0.04	77.3%	45.2%	58.5%
223003 Rent - Produced Assets to private entities	0.42	0.38	0.34	90.4%	80.4%	88.9%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.16	0.16	0.14	100.0%	92.9%	92.9%
223005 Electricity	0.17	0.17	0.13	97.0%	73.6%	75.9%
223006 Water	0.03	0.03	0.03	93.0%	88.2%	94.9%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	1.78	1.65	1.14	92.7%	64.1%	69.1%
225001 Consultancy Services- Short-term	0.20	0.20	0.20	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.21	0.06	0.01	28.5%	3.8%	13.5%
226001 Insurances	0.02	0.01	0.00	56.3%	28.5%	50.7%
227001 Travel Inland	2.33	2.22	1.99	95.5%	85.6%	89.7%
227002 Travel Abroad	0.48	0.48	0.35	100.0%	73.9%	73.9%
227004 Fuel, Lubricants and Oils	0.42	0.41	0.37	96.6%	87.8%	90.9%
228001 Maintenance - Civil	0.06	0.06	0.04	100.0%	75.9%	75.9%
228002 Maintenance - Vehicles	0.41	0.37	0.33	90.8%	80.7%	88.8%
228003 Maintenance Machinery, Equipment and Furniture	0.31	0.30	0.22	95.6%	69.3%	72.5%
282104 Compensation to 3rd Parties	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Outputs Funded	104.77	104.77	106.70	100.0%	101.8%	101.8%
262101 Contributions to International Organisations (Curre	1.08	1.08	1.07	100.0%	98.5%	98.5%
263106 Other Current grants(current)	78.91	78.91	80.92	100.0%	102.6%	102.6%
263340 Other grants	8.16	8.16	8.10	100.0%	99.2%	99.2%
264101 Contributions to Autonomous Inst.	16.60	16.60	16.60	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.01	100.0%	91.9%	91.9%
Output Class: Capital Purchases	41.32	30.07	26.00	72.8%	62.9%	86.5%
231001 Non-Residential Buildings	34.49	26.87	24.64	77.9%	71.4%	91.7%
231002 Residential Buildings	1.50	0.98	0.60	65.1%	40.1%	61.7%
231004 Transport Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
231005 Machinery and Equipment	2.15	1.35	0.65	62.9%	30.2%	48.1%
231006 Furniture and Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
281503 Engineering and Design Studies and Plans for Capit	1.00	0.67	0.00	66.7%	0.0%	0.0%
312206 Gross Tax	2.08	0.10	0.10	4.9%	4.9%	100.0%
Output Class: Arrears	0.00	5.67	5.67	N/A	N/A	100.0%
321605 Domestic arrears	0.00	5.67	5.67	N/A	N/A	100.0%
Grand Total:	203.86	198.25	190.58	97.2%	93.5%	96.1%
Total Excluding Taxes and Arrears:	201.78	192.48	184.81	95.4%	91.6%	96.0%

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:0701 Pre-Primary and Primary Education	29.16	28.74	27.72	98.6%	95.1%	96.5%
Recurrent Programmes						
02 Basic Education	26.65	26.65	26.08	100.0%	97.9%	97.9%
Development Projects						
0176 Child Friendly Basic Education (0176)	0.09	0.06	0.06	68.3%	65.1%	95.3%
0210 WFP Karamoja (0210)	0.55	0.49	0.49	88.5%	88.5%	100.0%
0943 Emergency Construction of Primary Schools (0943)	1.87	1.54	1.09	82.5%	58.5%	71.0%
VF:0702 Secondary Education	33.97	30.46	27.32	89.7%	80.4%	89.7%
Recurrent Programmes						
03 Secondary Education	15.69	15.69	15.06	100.0%	96.0%	96.0%
14 Private Schools Department	0.47	0.47	0.41	100.0%	87.6%	87.6%
Development Projects						
0897 Development of Secondary Education (0897)	6.85	4.95	4.18	72.2%	61.0%	84.5%
1091 Support to USE (IDA)	3.02	2.28	1.57	75.5%	52.1%	69.1%
1092 ADB IV Support to USE (1092)	7.94	7.08	6.10	89.1%	76.8%	86.2%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	2.11	1.68	100.0%	79.6%	79.6%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes						
06 Special Needs Education and Career Guidance	1.21	1.21	1.02	100.0%	84.7%	84.7%
15 Guidance and Counselling	0.90	0.90	0.66	100.0%	72.8%	72.8%
VF:0704 Higher Education	56.31	53.68	56.03	95.3%	99.5%	104.4%
Recurrent Programmes						
07 Higher Education	46.31	46.31	48.66	100.0%	105.1%	105.1%
Development Projects						
1241 Development of Uganda Petroleum Institute Kigumba	10.00	7.37	7.37	73.7%	73.7%	100.0%
VF:0705 Skills Development	38.90	34.82	33.40	89.5%	85.9%	95.9%
Recurrent Programmes						
05 BTVET	16.77	16.76	16.29	99.9%	97.1%	97.2%
10 NHSTC	5.16	5.16	5.15	100.0%	99.7%	99.7%
11 Dept. Training Institutions	2.70	2.65	2.59	98.0%	96.0%	98.0%
Development Projects						
0191 Rehabilitation Nat. Health Training College	2.41	1.84	1.34	76.5%	55.5%	72.5%
0942 Development of BTVET	9.05	6.46	6.65	71.4%	73.4%	102.9%
0971 Development of TVET P7 Graduate	2.00	1.29	0.74	64.5%	36.8%	57.0%
1093 Nakawa Vocational Training Institute (1093)	0.80	0.65	0.65	81.6%	81.6%	100.0%
VF:0706 Quality and Standards	26.21	24.57	22.82	93.8%	87.1%	92.9%
Recurrent Programmes						
04 Teacher Education	17.39	16.37	15.72	94.1%	90.4%	96.0%
09 Education Standards Agency	2.92	3.80	3.70	130.1%	126.7%	97.4%
Development Projects						
0944 Development of PTCs (0944)	5.09	3.71	3.21	73.0%	63.1%	86.5%
0984 Relocation of Shimoni PTC (0984)	0.81	0.69	0.19	85.3%	23.9%	28.0%
VF:0707 Physical Education and Sports	5.20	4.65	3.28	89.4%	63.1%	70.6%
Recurrent Programmes						
12 Sports and PE	3.40	3.40	3.08	100.0%	90.5%	90.5%
Development Projects						
1136 Support to Physical Education and Sports	1.80	1.25	0.20	69.4%	11.4%	16.4%
VF:0749 Policy, Planning and Support Services	9.94	13.45	12.55	135.4%	126.3%	93.3%
Recurrent Programmes						
01 Headquarter	5.50	9.02	8.42	163.9%	153.1%	93.4%
08 Planning	4.11	4.11	3.85	100.0%	93.7%	93.7%
13 Internal Audit	0.33	0.33	0.28	100.0%	85.0%	85.0%
Total For Vote	201.78	192.48	184.81	95.4%	91.6%	96.0%

* 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:0701 Pre-Primary and Primary Education	17.60	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1232 Karamoja Primary Education Project	17.60	0.00	0.00	0.0%	0.0%	N/A
VF:0702 Secondary Education	144.91	200.91	181.60	138.6%	125.3%	90.4%
Development Projects						
0897 Development of Secondary Education (0897)	0.63	0.00	0.00	0.0%	0.0%	N/A
1091 Support to USE (IDA)	93.93	150.98	131.67	160.7%	140.2%	87.2%
1092 ADB IV Support to USE (1092)	50.35	49.93	49.93	99.2%	99.2%	100.0%
VF:0704 Higher Education	14.41	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1241 Development of Uganda Petroleum Institute Kigumba	14.41	0.00	0.00	0.0%	0.0%	N/A
VF:0705 Skills Development	14.87	1.67	1.67	11.2%	11.2%	100.0%
Development Projects						
0942 Development of BTVET	14.87	1.67	1.67	11.2%	11.2%	100.0%
VF:0706 Quality and Standards	3.52	2.71	2.71	77.0%	77.0%	100.0%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Development Projects							
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	3.52	2.71	2.71	77.0%	77.0%	100.0%
Total For Vote		195.31	205.29	185.98	105.1%	95.2%	90.6%

Vote: 111 Busitema University

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
Recurrent Wage	6.642	N/A	6.392	6.392	96.2%	96.2%	100.0%
Recurrent Non Wage	5.987	5.987	5.987	5.987	100.0%	100.0%	100.0%
Development GoU	1.078	0.843	0.843	0.843	78.2%	78.2%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	13.707	6.830	13.222	13.222	96.5%	96.5%	100.0%
Total GoU+Donor (MTEF)	13.707	N/A	13.222	13.222	96.5%	96.5%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.500	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	14.207	6.83036123	13.222	13.222	93.1%	93.1%	100.0%
(iii) Non Tax Revenue	1.893	N/A	0.073	0.073	3.9%	3.9%	100.0%
Grand Total	16.100	6.83036123	13.295	13.295	82.6%	82.6%	100.0%
Excluding Taxes, Arrears	15.600	6.83036123	13.295	13.295	85.2%	85.2%	100.0%

* 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:0751 Delivery of Tertiary Education and Research	15.60	13.29	13.29	85.2%	85.2%	100.0%
Total For Vote	15.60	13.29	13.29	85.2%	85.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed and / or under and / or non release of funds

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101 Teaching and Training			
Description of Performance:	To teach and train 1,150 students, to continue to procure teaching materials, conduct recess term activities and conduct tests and semester examinations.	- Taught 1,150 students, procured teaching materials, conducted tests and examinations carried out	N/A
Performance Indicators:			
No. of students graduating	235	235	
No. of academic programmes offered	16	16	
Output Cost:	US\$ Bn: 4.203	US\$ Bn: 3.732	% Budget Spent: 88.8%
Output: 075103 Outreach			
Description of Performance:	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and short computer courses.	Trained farmers in best courses practices, organized HIV/AIDS sensitization workshops, conducted short computer	N/A
Output Cost:	US\$ Bn: 0.105	US\$ Bn: 0.096	% Budget Spent: 91.1%
Output: 075104 Students' Welfare			
Description of Performance:	to continue with the payment of living allowances to 1,150 students, acquisition of teaching materials and provision of health and sports facilities.	Support to the 1,150 students with feeding and accommodation allowances, provision of health services to 1,150 students, maintain and provide Sports facilities to students, maintain and clear bushes around hostels	N/A
Performance Indicators:			
No. of Students' Welfare supported.	1080	1068	
Output Cost:	US\$ Bn: 4.451	US\$ Bn: 3.994	% Budget Spent: 89.7%
Vote Function Cost	US\$ Bn: 15.600	US\$ Bn: 13.295	% Budget Spent: 85.2%
Cost of Vote Services:	US\$ Bn: 15.600	US\$ Bn: 13.295	% Budget Spent: 85.2%

* Excluding Taxes and Arrears

Lack of a standard accounting software affects the quality of reports filed by the different institutions of higher learning.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
- Widen the base for internally generated funds (NTR) collection and other sources of funding.	Improved NTR collection	N/A
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
To invest more into ICT for Communication, Management and Teaching purposes.	NIL	No funding for the quarter under consideration
To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	Encouraged staff to improve on their academic careers.	Limited funding for academic growth

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:0751 Delivery of Tertiary Education and Research	13.71	13.22	13.22	96.5%	96.5%	100.0%
Class: Outputs Provided	12.63	12.38	12.38	98.0%	98.0%	100.0%
075101 Teaching and Training	3.80	3.71	3.71	97.6%	97.6%	100.0%
075102 Research, Consultancy and Publications	0.12	0.12	0.12	98.9%	98.9%	100.0%
075103 Outreach	0.10	0.10	0.10	98.6%	98.6%	100.0%
075104 Students' Welfare	4.07	3.99	3.99	98.2%	98.2%	100.0%
075105 Administration and Support Services	4.54	4.45	4.45	98.1%	98.1%	100.0%
Class: Capital Purchases	1.08	0.84	0.84	78.2%	78.2%	100.0%
075171 Acquisition of Land by Government	0.14	0.10	0.10	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.60	0.49	0.49	80.8%	80.8%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.11	0.11	75.0%	75.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.08	0.08	75.0%	75.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.08	0.08	75.0%	75.0%	100.0%
Total For Vote	13.71	13.22	13.22	96.5%	96.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	12.63	12.38	12.38	98.0%	98.0%	100.0%
211101 General Staff Salaries	6.64	6.39	6.39	96.2%	96.2%	100.0%
211103 Allowances	2.30	2.30	2.30	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.66	0.66	0.66	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.09	0.09	0.09	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.30	0.30	0.30	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.13	0.13	0.13	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.13	0.13	0.13	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.21	0.21	0.21	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.22	0.22	0.22	100.0%	100.0%	100.0%

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.07	0.07	0.07	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.11	0.11	0.11	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.09	0.09	0.09	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel Inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.23	0.23	0.23	99.8%	99.8%	100.0%
228002 Maintenance - Vehicles	0.14	0.14	0.14	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.14	0.14	0.14	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.58	0.84	0.84	53.4%	53.4%	100.0%
231001 Non-Residential Buildings	0.60	0.49	0.49	80.8%	80.8%	100.0%
231004 Transport Equipment	0.14	0.11	0.11	75.0%	75.0%	100.0%
231005 Machinery and Equipment	0.10	0.08	0.08	75.0%	75.0%	100.0%
231006 Furniture and Fixtures	0.10	0.08	0.08	75.0%	75.0%	100.0%
311101 Land	0.14	0.10	0.10	75.0%	75.0%	100.0%
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	14.21	13.22	13.22	93.1%	93.1%	100.0%
Total Excluding Taxes and Arrears:	13.71	13.22	13.22	96.5%	96.5%	100.0%

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:0751 Delivery of Tertiary Education and Research	13.71	13.22	13.22	96.5%	96.5%	100.0%
Recurrent Programmes						
01 Headquarters	12.63	12.38	12.38	98.0%	98.0%	100.0%
Development Projects						
1057 Busitema University Infrastructure Dev't	1.08	0.84	0.84	78.2%	78.2%	100.0%
Total For Vote	13.71	13.22	13.22	96.5%	96.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.991	N/A	16.229	16.229	90.2%	90.2%	100.0%
Recurrent Non Wage	4.106	33.666	3.716	3.695	90.5%	90.0%	99.4%
Development GoU	5.305	27.709	3.846	1.215	72.5%	22.9%	31.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	27.402	61.375	23.791	21.139	86.8%	77.1%	88.9%
Total GoU+Donor (MTEF)	27.402	N/A	23.791	21.139	86.8%	77.1%	88.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	27.402	61.375209	23.791	21.139	86.8%	77.1%	88.9%
(iii) Non Tax Revenue	2.321	N/A	1.278	1.278	55.1%	55.1%	100.0%
Grand Total	29.722	61.375209	25.069	22.417	84.3%	75.4%	89.4%
Excluding Taxes, Arrears	29.722	61.375209	25.069	22.417	84.3%	75.4%	89.4%

* 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:0708 Education and Social Services	26.72	25.07	22.42	93.8%	83.9%	89.4%
Total For Vote	26.72	25.07	22.42	93.8%	83.9%	89.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Long procurement process delays procuring of education infrastructure

projects

Low staffing levels in Engineering directorates delays

education projects since many of them are engineering works

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

(i) Major unspent balances	
Programs and Projects	
6.24Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
2.34Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
2.19Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason:

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.37Bn Shs	Programme/Project: 11 Education and Social Services
	Reason: Staff salaries were delayed but later paid by late June
0.66Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation
	Reason: All funds were used up by 4th quarter
0.59Bn Shs	Programme/Project: 0100 NAADS
	Reason: These were spent in 4th quarter
0.53Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Funds are attached to specific projects and letters of credit were issued
(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: 0708 Education and Social Services			
Output: 070802 School Inspection			
Description of Performance:	964 Primary schools inspected	Inspected 1400 schools, out of 1039	
	295 secondary schools inspected		
Performance Indicators:			
Number of secondary schools inspected	75	295	
Number of primary schools inspected	964	1105	
Output Cost:	US\$ Bn: 0.103	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 070851 Primary education services			
Description of Performance:	2862 qualified and on payroll	1548 teacher were paid their salaries.	
	30.8% passed in grade one.	Dropout rate cannot be established since Ministry of education does not give unique identifiers to pupils and students.	
Performance Indicators:			
Pass rate of students (Primary)	20%	38	
Number of teachers paid salaries (Primary)	2862	1548	
Number of student drop-outs (Primary)			
Number of qualified teachers (Primary)	2862	1548	
Output Cost:	US\$ Bn: 0.435	US\$ Bn: 0.435	% Budget Spent: 100.0%
Output: 070852 Secondary education services			
Description of Performance:	1159 qualified teachers on payroll in the 20 government aided schools	On average 1159 qualified teachers on payroll in the 20 government aided schools.	N/A
		Dropout rate cannot be established since Ministry of	

Vote: 122 Kampala Capital City Authority

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
Performance Indicators: Pass rate of students (Secondary)		education does not give unique identifiers to pupils and students. Pass rate for secondary schools is determined by MoE	
Number of teachers paid salaries (Secondary)	1159	1156	
Number of student drop-outs (Secondary)			
Number of qualified teachers (Secondary)	1159	1159	
Output Cost:	US\$ Bn: 0.984	US\$ Bn: 0.983	% Budget Spent: 99.9%
Output: 070853	Tertiary education services		
Description of Performance:	90 teaching and non teaching staff paid salaries	162 staff for tertiary institutions were paid salaries	N/A
Output Cost:	US\$ Bn: 0.317	US\$ Bn: 0.317	% Budget Spent: 100.0%
Output: 070880	Primary education infrastructure construction		
Description of Performance:	Renovate classrooms and provide furniture in schools	<ul style="list-style-type: none"> Completed construction of Staff Quarters at Wandegaya Primary School in Central Division. Completed construction of an 8-stance waterborne toilet at Katwe Primary School. Constructed an 11 stance water borne toilet facility at Kamwokya Primary School. 	
Performance Indicators: Number of Primary Schools benefiting from infrastructure construction		3	
Output Cost:	US\$ Bn: 1.000	US\$ Bn: 0.369	% Budget Spent: 36.9%
Output: 070883	Primary education infrastructure rehabilitation		
Description of Performance:	10 stances toilets with water harvesting tanks constructed 4 unit-teacher's flats constructed SNE/EARS centres and schools renovated Furniture provided	<ul style="list-style-type: none"> Completed repairs to existing toilets at Kamwokya Primary School. Re-roofed Nakasero Primary School with iron sheets. 	
Performance Indicators: Number of Primary Schools benefiting from infrastructure rehabilitation	25	3	
Output Cost:	US\$ Bn: 1.305	US\$ Bn: 0.543	% Budget Spent: 41.6%
Vote Function Cost	US\$ Bn: 26.722	US\$ Bn: 22.417	% Budget Spent: 83.9%
Cost of Vote Services:	US\$ Bn: 26.722	US\$ Bn: 22.417	% Budget Spent: 83.9%

* Excluding Taxes and Arrears

• Completed construction of Staff Quarters at Wandegaya Primary School in Central Division at a cost of UGX 133 million.

• Completed repairs to existing toilets at Kamwokya Primary School at a cost of UGX 12 million

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

- Completed construction of an 8-stance waterborne toilet at Katwe Primary School at a cost of UGX 46.5 million
- Renovated Staff Quarters at Kyambogo Primary School at a cost of UGX.160 million
- Constructed an 11 stance water borne toilet facility at Kamwokya Primary School at a cost of UGX.133 million
- Completed 1st phase of the construction of library facilities at Kitebi, Luzira, Kololo SS and Kololo High and a dormitory at Kibuli Secondary Girl's
- Re-roofed Nakasero Primary School with iron sheets at a cost of UGX.166 million
- Commenced construction of a classroom block at Nateete Muslim Primary School at a cost of UGX.114 million. So far 50% of works has been completed.
- Renovated Nabagereka Primary School (SFG2011-2012) at a cost of UGX.49 million and is 65% complete.
- Contract for the renovation of classrooms at Kisugu Primary School has been awarded at a cost of UGX 119 million and work is yet to commence.
- UGX 308 million was committed to construction of Staff Quarters at St. Lawrence Kigoowa Primary School. Work commenced in March 2013 and 23% of work has been completed.
- UGX 1.11Bn was committed to construction of a Seed Secondary School in Kansanga. Works commenced upon receipt of geotechnical report and revised structural plans. Mobilization, site clearance and set-up are ongoing.
- Construction of a ten stance VIP latrines and provision of a water harvesting system at Mulago School for the deaf at a cost of UGX.56 million. The contractor did not take up the job and the project has been recommended for termination.
- UGX 54 million was provided for construction of a 10 stance water borne toilet at Summit View Primary School. However, the project was not implemented and is to be revisited and re-packaged.
- UGX188 million was provided for renovation of staff quarters at St. Mbaaga Tuzinde in Kiwatule. The project was re-advertised and bid evaluation completed.
- Procurement of construction of staff accommodation at Kawempe Church of Uganda Primary School at a cost of UGX 300 million has been completed. Performance Guarantee has been submitted and the contract awaits signing.
- Construction of 6 stance water borne toilet at Katwe Martyrs Primary School at a cost of UGX 38 million. The contractor abandoned the project and the contract is to be terminated
- Prepared a draft Education sector Strategy and Investment Plan.
- Concept paper on bio-latrines to three Public Primary Schools submitted to the French Embassy.
- A Proposal by Education with the help of Strategy to the Irish Embassy requesting for assistance in implementing the Kampala Education Improvement Project
- Prepared girl child support proposal sent to Plan Uganda.
- Organised a number of training including: 41 Newly appointed Primary school teachers, Trained 80 Primary school Head teachers in Corporate Management and KCCA Transformation, Trained 5 Peer group divisional trainings on KCCA transformation Covering 21 government Secondary schools, Trained 5 Peer group divisional trainings on KCCA transformation covering 137 private secondary schools, Training of 134 Nursery school Head teachers on the ECD learning framework in Makindye Division,
- Other trainings include: Training of 80 Govt. Primary Head teachers in financial resource mobilisation and utilisation with developed guidelines, Conducted 5 sensitisation meetings on the Basic Requirements and Minimum Standards (BRMS) to private schools for Mayors, Divisional Councillors Private schools proprietors, Technical Staff at the division, NGOs and CBOs working in Education 81 Head teachers of public Primary Schools trained in Performance Management, Head teachers of Secondary Schools were taken through the transformation process in line with the rebranding in Secondary Schools and Workshop on the Dissemination of policies on running ECDC (Early Childhood Development Centres) that operate in Public Primary Schools.
- A total of 20,700 candidates have registered for PLE in 2013.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

- The Lugogo centre registered 84 private candidates for both UCE and UACE.

Tourism

- Policy guidelines for tour operators have been developed
- Sourced funding for web portal development (partnership with SPYLS LTD)
- Beneficial alliances with UTB, UNWTO UTA, Fountain Publishers, Promote Uganda and UNDP
- Draft Urban Tourism policy in place
- Data base for tourism sites in Kampala in place and Tourist attraction baseline information document in place
- Sports and Circular activities
- Trainings were carried out for the following KCCA clubs; Basket ball, Football, Netball, Volleyball, Athletics and Boxing
- Proposals developed and forwarded to Airtel and Warid for KCCA Basketball club sponsorship.
- All 5 KCCA clubs participated in national leagues and selected few international competitions
- Forged beneficial alliances Uganda Olympic Committee to develop sports facilities in schools
- Zonal concept for grass root sports development in place
- Draft Sport and recreation policy in place and sports clubs programme has been developed
- KCCA is participating in the corporate league where is 9th on the league table standing out of the 44 teams. Also Directors KCCA has had corporate friendly match with NWSC.
- KCCA Schools participated in zonal, division to national level Primary School sports championship.

Library Services

- Established links with partners (Consortium of Uganda University Libraries, Research & Education Network Uganda) in promotion and utilisation of e-resources and digital library services
- Met information needs of 251 males and 98 female library users
- Generated 1,801,400= from the Library Patrons for the Period April-June 2013
- Photocopying and printing UGX 1,621,800 from 8,009 copies (B&W) and 40 colour copies made
- Developed Business Centre Concept. The Concept is expected to generate over UGX 120,000,000 per year
- Partnered with Kawempe Youth Centre and developed a proposal for GSMA Women Innovation Fund. The proposal was to a tune \$140,000
- Attained membership to the Consortium of Uganda University Libraries (CUUL)
- Developed a MoU between EASLIS and KCCA identifying a number of areas of mutual interest and cooperation
- Attained membership to Beyond Access – an international body to promote access to information through public libraries
- Guidelines for the Utilization of the Library have been drafted
- Databases for library resources in the stores and those due for donation are in place
- The Children collection has been reinforced by an additional collection of 290 library resources
- Served 631 patrons of which 444 were males and 187 were females. The children library served 52 children and 50 guests
- Re-Organizing the Library to serve our clientele better
- Initiation of Access to E-databases or e-journals is taking shape

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 122 Kampala Capital City Authority

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:0708 Education and Social Services	24.40	23.79	21.14	97.5%	86.6%	88.9%
Class: Outputs Provided	18.09	16.28	16.27	90.0%	89.9%	99.9%
070802 School Inspection	0.10	0.06	0.04	54.2%	40.2%	74.2%
070807 Secondary Education Services (Wage)	11.38	9.89	9.89	86.9%	86.9%	100.0%
070808 Tertiary Education Services (Wage)	5.91	5.81	5.81	98.3%	98.3%	100.0%
070809 Tertiary Education Services (Wage)	0.70	0.53	0.53	75.4%	75.4%	100.0%
Class: Outputs Funded	4.00	3.66	3.65	91.4%	91.3%	99.8%
070851 Primary education services	0.44	0.44	0.61	100.0%	140.6%	140.6%
070852 Secondary education services	0.98	0.98	0.98	100.0%	99.9%	99.9%
070853 Tertiary education services	0.32	0.32	0.32	100.0%	100.0%	100.0%
070854 Health Training Institutions	2.25	1.91	1.73	84.8%	76.9%	90.6%
070855 Primary Teachers' Colleges	0.01	0.01	0.01	100.0%	80.4%	80.4%
Class: Capital Purchases	2.30	3.85	1.22	166.9%	52.7%	31.6%
070880 Primary education infrastructure construction	1.00	0.93	0.48	92.8%	48.3%	52.1%
070881 Secondary education infrastructure construction	0.00	2.09	0.19	N/A	N/A	9.1%
070883 Primary education infrastructure rehabilitation	1.30	0.83	0.54	63.5%	41.6%	65.5%
Total For Vote	24.40	23.79	21.14	97.5%	86.6%	88.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	18.09	16.23	16.23	89.7%	89.7%	100.0%
211101 General Staff Salaries	17.99	16.23	16.23	90.2%	90.2%	100.0%
321447 School Inspections Grant	0.10	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	4.00	3.72	3.70	92.8%	92.3%	99.4%
263106 Other Current grants(current)	4.00	3.66	3.35	91.4%	83.8%	91.6%
263108 Transfers to Treasury(current)	0.00	0.00	0.30	N/A	N/A	N/A
263340 Other grants	0.00	0.03	0.02	N/A	N/A	54.7%
263347 School Inspections Grant	0.00	0.03	0.03	N/A	N/A	96.7%
Output Class: Capital Purchases	2.30	3.85	1.22	166.9%	52.7%	31.6%
231001 Non-Residential Buildings	1.30	2.75	0.84	210.4%	64.4%	30.6%
231002 Residential Buildings	0.84	0.43	0.19	51.5%	22.8%	44.3%
231006 Furniture and Fixtures	0.07	0.46	0.08	658.9%	111.7%	17.0%
231007 Other Structures	0.09	0.21	0.10	229.4%	116.7%	50.9%
Grand Total:	24.40	23.79	21.14	97.5%	86.6%	88.9%
Total Excluding Taxes and Arrears:	24.40	23.79	21.14	97.5%	86.6%	88.9%

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:0708 Education and Social Services	24.40	23.79	21.14	97.5%	86.6%	88.9%
Recurrent Programmes						
11 Education and Social Services	22.10	19.94	19.92	90.3%	90.2%	99.9%
Development Projects						
0115 LGMSD (former LGDP)	1.00	0.93	0.48	92.8%	48.3%	52.1%
0423 Schools' Facilities Grant	1.30	2.92	0.73	223.7%	56.1%	25.1%
Total For Vote	24.40	23.79	21.14	97.5%	86.6%	88.9%

* Excluding Taxes and Arrears

Vote: 132 Education Service Commission

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.027	N/A	0.804	0.738	78.3%	71.9%	91.8%
Recurrent Non Wage	4.049	4.049	4.049	4.049	100.0%	100.0%	100.0%
Development GoU	0.653	0.653	0.653	0.653	100.0%	100.0%	100.0%
Development Ext Fin.	0.993	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	5.729	4.702	5.506	5.440	96.1%	95.0%	98.8%
Total GoU+Ext Fin. (MTEF)	6.721	N/A	5.506	5.440	81.9%	80.9%	98.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.304	N/A	0.200	0.200	65.8%	65.8%	100.0%
Total Budget	7.025	4.702	5.706	5.640	81.2%	80.3%	98.8%

* 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:0752 Education Personnel Policy and Management	6.72	5.51	5.44	81.9%	80.9%	98.8%
Total For Vote	6.72	5.51	5.44	81.9%	80.9%	98.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

a) The Wage Budget performed at 71.9% (66M Balance) of released funds due to some vacancies not being filled at the Commission i.e Secretary, Commissioner and Records Officer.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans

Vote: 132 Education 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
Vote Function: 0752 Education Personnel Policy and Management			
Output: 075201 Management of Education Service Personnel			
Description of Performance: 5000		484 Personnel Appointed, 3,214 Confirmed into service 5,436 Validated Appointments 3 Posthumous Appointments 14 Posthumous Confirmations 45 Granted Study leave 8 Retired on Medical Grounds 20 Disciplinary cases Handled 2 reinstatements into service effected 1 Appeal Case Handled 1 Withdrawal of appointment 166 Corrigenda 108 Districts and 22 Municipalities given support supervision.	The Commission focused on Validation and Confirmation of Personnel into Service.
Performance Indicators:			
No. of personnel recruited,	5000	9606	
Output Cost: US\$ Bn:	3.101	US\$ Bn: 2.815	% Budget Spent: 90.8%
Vote Function Cost	US\$ Bn: 6.721	US\$ Bn: 5.440	% Budget Spent: 80.9%
Cost of Vote Services:	US\$ Bn: 6.721	US\$ Bn: 5.440	% Budget Spent: 80.9%

* Excluding Taxes and Arrears

All the Approved Budget except for Wage, was released and utilised up to 100%.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all Post Primary Institutions.	Disseminated the Scheme of Service to headteachers in all districts and municipalities country wide.	The Government has not yet acquired resources to roll out the scheme of service to Post Primary Institutions.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Immediate confirmation after probation to avoid back log cases.	Immediate confirmation after probation to avoid back log cases.	No Variations
Mass confirmations to be conducted.	Mass confirmations to be conducted.	
Monitoring & guidance to 112 districts and Municipalities. Establishment of Electronic Database Management System at District Service Commissions	108 Districts and 22 Municipalities Given Support Supervision. Continued Development of the Electronic Database Management System at the Education Service Commission	No Variations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	5.73	5.51	5.44	96.1%	95.0%	98.8%
Class: Outputs Provided	5.08	4.85	4.79	95.6%	94.3%	98.6%
075201 Management of Education Service Personnel	3.10	2.88	2.82	92.8%	90.8%	97.8%
075202 Policy ,Monitoring, Evaluation and Research	0.17	0.17	0.17	100.0%	98.4%	98.4%
075203 Finance, Administration, Audit and Procurement	1.71	1.71	1.71	100.0%	100.0%	100.0%
075204 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
075206 Information Science	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	0.65	0.65	0.65	100.0%	100.0%	100.0%
075272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	100.0%	100.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
075278 Purchase of Office and Residential Furniture and Fittings	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total For Vote	5.73	5.51	5.44	96.1%	95.0%	98.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.08	4.85	4.79	95.6%	94.3%	98.6%
211101 General Staff Salaries	1.03	0.80	0.74	78.3%	71.9%	91.8%
211103 Allowances	0.49	0.49	0.49	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.86	1.86	1.85	100.0%	99.5%	99.5%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.05	0.05	0.05	100.0%	103.5%	103.5%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	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	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.18	0.18	0.18	100.0%	98.7%	98.7%
225001 Consultancy Services- Short-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel Inland	0.35	0.35	0.35	100.0%	100.0%	100.0%
227002 Travel Abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.27	0.27	0.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.33	0.33	100.0%	103.0%	103.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.96	0.85	0.85	89.1%	89.1%	100.0%
231004 Transport Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.35	0.35	0.35	100.0%	100.0%	100.0%
231007 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312206 Gross Tax	0.30	0.20	0.20	65.8%	65.8%	100.0%

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Grand Total:	6.03	5.71	5.64	94.6%	93.5%	98.8%
Total Excluding Taxes and Arrears:	5.73	5.51	5.44	96.1%	95.0%	98.8%

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:0752 Education Personnel Policy and Management	5.73	5.51	5.44	96.1%	95.0%	98.8%
Recurrent Programmes						
01 Headquarters	5.08	4.85	4.79	95.6%	94.3%	98.6%
Development Projects						
0363 Education Service Commission	0.65	0.65	0.65	100.0%	100.0%	100.0%
Total For Vote	5.73	5.51	5.44	96.1%	95.0%	98.8%

* 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:0752 Education Personnel Policy and Management	0.99	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0363 Education Service Commission	0.99	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.99	0.00	0.00	0.0%	0.0%	N/A

Vote: 136 Makerere University

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
Recurrent Wage	43.126	N/A	43.126	43.126	100.0%	100.0%	100.0%
Recurrent Non Wage	16.494	16.494	14.507	14.507	88.0%	88.0%	100.0%
Development GoU	20.159	15.557	11.728	11.728	58.2%	58.2%	100.0%
Development Donor*	14.367	N/A	5.342	5.342	37.2%	37.2%	100.0%
GoU Total	79.780	32.052	69.362	69.362	86.9%	86.9%	100.0%
Total GoU+Donor (MTEF)	94.146	N/A	74.703	74.703	79.3%	79.3%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	1.500	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	95.646	32.051556	74.703	74.703	78.1%	78.1%	100.0%
(iii) Non Tax Revenue	91.562	N/A	101.528	100.723	110.9%	110.0%	99.2%
Grand Total	187.208	32.051556	176.232	175.427	94.1%	93.7%	99.5%
Excluding Taxes, Arrears	185.708	32.051556	176.232	175.427	94.9%	94.5%	99.5%

* 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:0751 Delivery of Tertiary Education	185.71	176.23	175.43	94.9%	94.5%	99.5%
Total For Vote	185.71	176.23	175.43	94.9%	94.5%	99.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No funds were provided for Quarter 4 for the Development budget, although the university had already entered into contractual commitments in anticipation of fulfilling the workplan. The University is grossly underfunded. The tuition fees charged is less than the unit cost. The university therefore runs a deficit budget. Arrears currently stand at Ushs 40bn.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
Description of Performance:	Enrolment 35,000 students (PG 2,500; Govt 6,575; private 28713 Graduates). Delivery of academic programmes in 9 colleges and 1 school	Delivery of academic programmes in 9 colleges and 1 school. 17620 students admitted on government and private sponsorship	N/A
Performance Indicators:			
No. of students graduating	13000	12472	
No. of students enrolled (UG & PG)	35000	37000	
No. of academic programs taught	200	215	
Output Cost:	US\$ Bn: 55.064	US\$ Bn: 51.099	% Budget Spent: 92.8%
Output: 075103 Outreach			
Description of Performance:	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-	5% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-	Inadequate record keeping
Performance Indicators:			
Number of participants in short courses	4000	1000	
Output Cost:	US\$ Bn: 13.046	US\$ Bn: 9.943	% Budget Spent: 76.2%
Output: 075104 Students' Welfare			
Description of Performance:	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodatio	N/A
Performance Indicators:			
Number of Private students in Halls of Residence	1740	1740	
Number of Government students residing in halls of residence	2650	2650	
Output Cost:	US\$ Bn: 7.115	US\$ Bn: 8.486	% Budget Spent: 119.3%
Output: 075180 Construction and rehabilitation of learning facilities (Universities)			
Description of Performance:		The library extension was completed and commissioned	N/A
Performance Indicators:			
No. of upcountry learning centres rehabilitated	6	2	
Area of Library space constructed (m2)		4000	
Output Cost:	US\$ Bn: 13.991	US\$ Bn: 8.724	% Budget Spent: 62.4%
Vote Function Cost	US\$ Bn: 185.708	US\$ Bn: 175.427	% Budget Spent: 94.5%
Cost of Vote Services:	US\$ Bn: 185.708	US\$ Bn: 175.427	% Budget Spent: 94.5%

* Excluding Taxes and Arrears

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

No funds were provided for Quarter 4 for the Development budget, although the university had already entered into contractual commitments in anticipation of fulfilling the workplan. The University is grossly underfunded. The tuition fees charged is less than the unit cost. The university therefore runs a deficit budget. Arrears currently stand at Ushs 40bn.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	79.78	69.36	69.36	86.9%	86.9%	100.0%
Class: Outputs Provided	67.82	61.61	61.61	90.8%	90.8%	100.0%
075101 Teaching and Training	23.99	23.26	23.26	97.0%	97.0%	100.0%
075102 Research, Consultancy and Publications	14.42	12.66	12.66	87.8%	87.8%	100.0%
075103 Outreach	7.99	6.01	6.01	75.3%	75.3%	100.0%
075104 Students' Welfare	5.89	5.05	5.05	85.7%	85.7%	100.0%
075105 Administration and Support Services	15.54	14.63	14.63	94.1%	94.1%	100.0%
Class: Outputs Funded	0.00	1.63	1.63	N/A	N/A	100.0%
075151 Support to Infectious Diseases Institute	0.00	1.63	1.63	N/A	N/A	100.0%
Class: Capital Purchases	11.96	6.13	6.13	51.2%	51.2%	100.0%
075173 Roads, Streets and Highways	0.16	0.11	0.11	68.8%	68.8%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.20	0.14	0.14	68.8%	68.8%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.82	1.90	1.90	67.5%	67.5%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	8.78	3.98	3.98	45.3%	45.3%	100.0%
Total For Vote	79.78	69.36	69.36	86.9%	86.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	66.20	61.61	61.61	93.1%	93.1%	100.0%
211101 General Staff Salaries	43.13	43.13	43.13	100.0%	100.0%	100.0%
212201 Social Security Contributions	1.59	1.06	1.06	66.7%	66.7%	100.0%
223005 Electricity	2.80	2.56	2.56	91.7%	91.7%	100.0%
223006 Water	3.00	2.75	2.75	91.7%	91.7%	100.0%
224002 General Supply of Goods and Services	2.17	1.84	1.84	84.8%	84.8%	100.0%
282103 Scholarships and related costs	13.51	10.27	10.27	76.0%	76.0%	100.0%
Output Class: Outputs Funded	1.63	1.63	1.63	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.00	1.63	1.63	N/A	N/A	100.0%
263340 Other grants	1.63	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	13.46	6.13	6.13	45.5%	45.5%	100.0%
231001 Non-Residential Buildings	8.78	3.98	3.98	45.3%	45.3%	100.0%
231003 Roads and Bridges	0.16	0.11	0.11	68.8%	68.8%	100.0%
231005 Machinery and Equipment	3.02	2.04	2.04	67.6%	67.6%	100.0%
312206 Gross Tax	1.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	81.28	69.36	69.36	85.3%	85.3%	100.0%
Total Excluding Taxes and Arrears:	79.78	69.36	69.36	86.9%	86.9%	100.0%

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

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:0751 Delivery of Tertiary Education	79.78	69.36	69.36	86.9%	86.9%	100.0%
Recurrent Programmes						
01 Headquarters	59.62	57.63	57.63	96.7%	96.7%	100.0%
Development Projects						
0184 Institutional Development Program	0.16	0.11	0.11	68.8%	68.8%	100.0%
1132 Food Technology Incubations	4.50	2.75	2.75	61.1%	61.1%	100.0%
1133 Technology Innovations	4.50	2.86	2.86	63.6%	63.6%	100.0%
1134 SPEDA	1.00	0.73	0.73	72.8%	72.8%	100.0%
1250 Support to Innovation - EV Car Project	10.00	5.28	5.28	52.8%	52.8%	100.0%
Total For Vote	79.78	69.36	69.36	86.9%	86.9%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	14.37	5.34	5.34	37.2%	37.2%	100.0%
Development Projects						
0184 Institutional Development Program	14.37	5.34	5.34	37.2%	37.2%	100.0%
Total For Vote	14.37	5.34	5.34	37.2%	37.2%	100.0%

Vote: 137 Mbarara University

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
Recurrent							
Wage	7.797	N/A	7.797	7.797	100.0%	100.0%	100.0%
Non Wage	2.886	2.946	2.885	2.807	100.0%	97.3%	97.3%
Development							
GoU	3.799	2.347	2.347	2.347	61.8%	61.8%	100.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.482	5.293	13.029	12.951	90.0%	89.4%	99.4%
Total GoU+Donor (MTEF)	14.482	N/A	13.029	12.951	90.0%	89.4%	99.4%
(ii) Arrears and Taxes							
Arrears	0.060	N/A	0.060	0.060	100.0%	100.0%	100.0%
Taxes**	0.230	N/A	0.013	0.013	5.4%	5.4%	100.0%
Total Budget	14.772	5.29290424	13.101	13.023	88.7%	88.2%	99.4%
(iii) Non Tax Revenue	6.152	N/A	6.150	5.593	100.0%	90.9%	90.9%
Grand Total	20.924	5.29290424	19.252	18.617	92.0%	89.0%	96.7%
Excluding Taxes, Arrears	20.634	5.29290424	19.179	18.544	92.9%	89.9%	96.7%

* 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:0751 Delivery of Tertiary Education	20.63	19.18	18.54	92.9%	89.9%	96.7%
Total For Vote	20.63	19.18	18.54	92.9%	89.9%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variance in budget execution was due to non-release of shs. 1.400billion as Q4 Capital Development funds by GoU. Many of the planned projects have been rolled over to the following Financial Year (2013/14), whereas other projects' scope e.g. Phase 2 Construction works for Faculty of Applied Sciences was scaled down.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
Description of Performance:	Register 1,031 new students. Train 3,158 students. Conduct 1 Study Trip for each programme: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU Science students. Graduation for 1,285 students	Enrolled and registered 884 new students, Procured teaching and examination materials for 3,285 students. Conducted 30 weeks of lectures and practicals and 4 weeks of end of Semester one examinations. Paid Faculty Allowance for 520 Science based GoU students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Business Administration, Medical Laboratory and Development Studies. Conducted Graduation for 1,142 Students. Timely payment of salaries for 215 academic staff.	The procurement process for more text books is at evaluation stage.
Performance Indicators:			
Students enrolment	3,158	3285	
No. of students graduating	1,285	1142	
Pass rates (all courses)	96.8%	96	
Output Cost:	US\$ Bn: 9.795	US\$ Bn: 10.373	% Budget Spent: 105.9%
Output: 075103	Outreach		
Description of Performance:	Conduct 8 weeks of Community placement for 70 Medical, 35 Nursing, 42 MLS, 47 Pharmacy, School Practice for 200 Science Education Students, Industrial Training for 212 Computer Science, Engineering and BIT, 168 BBA, 40 Pharmacy, and 105 SLT Students	Conducted survey for Leadership and Community placement, Industrial Training and School Practice and one ICT awareness workshop for staff and students. Participated in the Annual exhibition for Uganda National Council for Higher Education. Participated in National Science Week by National Council for Science & Technology. Conducted Leadership and Community placement for 70 Medical students, 35 Nursing, 42 Medical Lab. Science, 47 Pharmacy students, school practice for 200 Science Education students, Industrial Training for 180 Science Laboratory Technology students, 150 Business Administration and 20 Pharmacy students.	Outreach was conducted
Output Cost:	US\$ Bn: 0.374	US\$ Bn: 0.382	% Budget Spent: 102.0%
Output: 075104	Students' Welfare		
Description of Performance:	Feed and accommodate 247	Orientation for 884 new	No variance

Vote: 137 Mbarara University

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
	GoU students and pay living out allowance for 487 GoU students. Provide health care and recreation (sports and games) facilities for 3,158 students	students done. Fed and accommodated 254 students and paid Living Out Allowance for 454 GoU students. Procured Drugs for students and Cleaning Materials for students' halls of residence. Provided Recreation and sports services for 3,283 students.	
Performance Indicators:			
No. of students accomodated	734	708	
Output Cost:	UShs Bn: 0.735	UShs Bn: 0.735	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 20.634	UShs Bn: 18.544	% Budget Spent: 89.9%
Cost of Vote Services:	UShs Bn: 20.634	UShs Bn: 18.544	% Budget Spent: 89.9%

* Excluding Taxes and Arrears

The execution of all capital development projects was affected by non-release 37% of Capital Development funds by GoU amounting to shs. 1.400 billion . Many of the planned projects have been rolled over to the following Financial Year (2013/14), whereas other projects' scope e.g. Phase 2 Construction works for Faculty of Applied Sciences was scaled down. The roll over of these projects subsequently affects plans for FY 2013/14.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	14.48	13.03	12.95	90.0%	89.4%	99.4%
Class: Outputs Provided	10.59	10.59	10.51	100.0%	99.3%	99.3%
075101 Teaching and Training	7.18	8.02	7.94	111.7%	110.7%	99.1%
075102 Research, Consultancy and Publications	0.08	0.08	0.08	100.0%	100.0%	100.0%
075103 Outreach	0.08	0.08	0.08	100.0%	100.0%	100.0%
075104 Students' Welfare	0.36	0.36	0.36	100.0%	99.9%	99.9%
075105 Administration and Support Services	2.90	2.06	2.06	70.9%	70.8%	99.8%
Class: Outputs Funded	0.09	0.09	0.09	100.0%	99.9%	99.9%
075151 Guild Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
075152 Subscriptions to Research and International Organisations	0.03	0.03	0.03	100.0%	99.7%	99.7%
Class: Capital Purchases	3.80	2.35	2.35	61.8%	61.8%	100.0%
075172 Government Buildings and Administrative Infrastructure	3.23	1.98	1.98	61.1%	61.2%	100.2%
075173 Roads, Streets and Highways	0.10	0.05	0.04	50.0%	40.0%	80.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.07	60.0%	67.0%	111.7%
075177 Purchase of Specialised Machinery & Equipment	0.23	0.24	0.24	100.5%	100.4%	99.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.02	50.0%	49.6%	99.1%
Total For Vote	14.48	13.03	12.95	90.0%	89.4%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.59	10.59	10.51	100.0%	99.3%	99.3%
211101 General Staff Salaries	7.80	7.80	7.80	100.0%	100.0%	100.0%
211103 Allowances	0.23	0.23	0.23	100.0%	99.9%	99.9%
212101 Social Security Contributions (NSSF)	0.60	0.60	0.60	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.6%	99.6%
213003 Retrenchment costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	90.0%	90.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.07	0.07	0.07	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.13	0.13	0.06	100.0%	45.3%	45.3%
221008 Computer Supplies and IT Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.16	0.16	0.16	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	99.5%	99.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	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	0.09	0.09	0.09	100.0%	99.5%	99.5%
223001 Property Expenses	0.08	0.08	0.08	100.0%	100.2%	100.2%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.01	100.0%	76.6%	76.6%
227001 Travel Inland	0.07	0.07	0.07	100.0%	101.5%	101.5%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.6%	100.6%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.37	0.37	0.37	100.0%	99.6%	99.6%
Output Class: Outputs Funded	0.09	0.09	0.09	100.0%	99.9%	99.9%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	100.0%	99.7%	99.7%
264101 Contributions to Autonomous Inst.	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	4.03	2.36	2.36	58.6%	58.6%	100.0%
231001 Non-Residential Buildings	2.78	1.98	1.98	71.0%	71.1%	100.2%
231003 Roads and Bridges	0.00	0.05	0.04	N/A	N/A	80.0%
231004 Transport Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.33	0.30	0.30	88.4%	90.4%	102.3%
231006 Furniture and Fixtures	0.05	0.03	0.02	50.0%	49.6%	99.1%
281501 Environmental Impact Assessments for Capital Wor	0.10	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies and Plans for Capit	0.40	0.00	0.00	0.0%	0.0%	N/A

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.23	0.01	0.01	5.4%	5.4%	100.0%
Output Class: Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
321612 Water Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	14.77	13.10	13.02	88.7%	88.2%	99.4%
Total Excluding Taxes and Arrears:	14.48	13.03	12.95	90.0%	89.4%	99.4%

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:0751 Delivery of Tertiary Education	14.48	13.03	12.95	90.0%	89.4%	99.4%
Recurrent Programmes						
01 Headquarters	10.68	10.68	10.60	100.0%	99.3%	99.3%
Development Projects						
0368 Development	3.80	2.35	2.35	61.8%	61.8%	100.0%
Total For Vote	14.48	13.03	12.95	90.0%	89.4%	99.4%

* Excluding Taxes and Arrears

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

Vote: 138 Makerere University Business School

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
Recurrent Wage	3.288	N/A	3.288	3.288	100.0%	100.0%	100.0%
Recurrent Non Wage	2.357	2.357	2.357	2.357	100.0%	100.0%	100.0%
Development GoU	2.800	2.800	2.800	2.800	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	8.445	5.157	8.445	8.445	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)	8.445	N/A	8.445	8.445	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	8.445	5.15725322	8.445	8.445	100.0%	100.0%	100.0%
(iii) Non Tax Revenue	35.096	N/A	35.785	33.898	102.0%	96.6%	94.7%
Grand Total	43.541	5.15725322	44.230	42.343	101.6%	97.2%	95.7%
Excluding Taxes, Arrears	43.541	5.15725322	44.230	42.343	101.6%	97.2%	95.7%

* 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:0751 Delivery of Tertiary Education	43.54	44.23	42.34	101.6%	97.2%	95.7%
Total For Vote	43.54	44.23	42.34	101.6%	97.2%	95.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. The New Library Complex is yet to be fully furnished with furniture and ICT equipment, so far only phase one has been done. 2. Staff ceiling request to reach 50% was submitted to MoES. 3. Non wage has remained constant for many years, Government should give a provision for increment to cater for inflation and growth of the School. 4. Support for Internship to Government sponsored students is only contributory from privately sponsored students, Government contribution is still at zero level. 5. Supervision constraints on internship due to limited resources (scattered areas of attachment, fatigue from the few areas of attachment). Need for a Private Public Government Partnership for students internship. 6. Support to the infrastructure: ICT and expansion of Lecture Halls (Faculty of Commerce, Faculty of Management and Graduate Research Centre-GRC)

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

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output:075101	Teaching and Training		
Description of Performance:	To admit, register, teach, examine students: Govt 1300, Private 15062; Total 16362. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff development programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	A total of 14,915 students were registered as at end of semester two AY 2012/13 of which Government sponsored students were 1,150 with 690 females comprising of 60% and 460 were males constituting 40%. International students total to 255 representing 2%. A total of 2,649 students graduated under Makerere Programs of which 448 were graduate students; 56% were females and 44% males. A total of 140 staff are enrolled on the staff development program as detailed below; 35 Phd, 60 Masters, 4 Professional, 21 Degree, 18 Diploma, 2 Certificate. The 4th Annual International Leadership Conference was held with the Theme "Empowering the Youth to lead the Future. MUBS has partnered with Quest Energy to run a 6 week program on Oil and Gas Mgt, regularly. So far two cohorts of 60 trainers have been held including professionals like lawyers, bankers, economists, petro companies, etc. The School is in Collaboration talks with Coventry University in U.K. to introduce Oil, Gas and Energy Management Course. MUBS successfully hosted the National Social Business Conference funded by the Africa Development Bank, aimed at creating awareness and sensitizing various stakeholders in Africa on social business.	Activities performed in accordance with the Procurement Plan.
Output Cost:	US\$ Bn: 3.990	US\$ Bn: 2.564	% Budget Spent: 64.3%
Output:075104	Students' Welfare		
Description of Performance:	Provide for students welfare that includes LOAs, feeding and accommodation. Propose to pay	A total of 947 students were paid LoA for semester two AY 2012/13. Feeding and	Activities performance in accordance with the Procurement Plan.

Vote: 138 Makerere University Business School

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
	LOA to 1,240 students.	accommodation in Berlin Hostels was provided to 264 students.	
Output Cost:	UShs Bn: 1.749	UShs Bn: 1.778	% Budget Spent: 101.6%
Vote Function Cost	UShs Bn: 43.541	UShs Bn: 42.343	% Budget Spent: 97.2%
Cost of Vote Services:	UShs Bn: 43.541	UShs Bn: 42.343	% Budget Spent: 97.2%

* Excluding Taxes and Arrears

1. The New Library Complex has been furnished in a phased manner (phase one completed). 2. The architectural designs for Faculty of Computing and Management Science (ADB V - HEST Project) have been procured and expected to be complete by end of Q1 FY 2013/14. 3. The total wage bill is 9.275bn of which Government contribution is 3.419bn for FY 2013/14. This is to request Government to top up the wage additional requirement of 5.856bn.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	8.44	8.44	8.44	100.0%	100.0%	100.0%
Class: Outputs Provided	5.64	5.64	5.64	100.0%	100.0%	100.0%
075101 Teaching and Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
075104 Students' Welfare	1.62	1.62	1.62	100.0%	100.0%	100.0%
075105 Administration and Support Services	4.02	4.02	4.02	100.0%	100.0%	100.0%
Class: Capital Purchases	2.80	2.80	2.80	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.80	2.80	2.80	100.0%	100.0%	100.0%
Total For Vote	8.44	8.44	8.44	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.64	5.64	5.64	100.0%	100.0%	100.0%
211101 General Staff Salaries	3.29	3.29	3.29	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.33	0.33	0.33	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.69	0.69	0.69	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.18	0.18	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.18	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.93	0.93	0.93	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.80	2.80	2.80	100.0%	100.0%	100.0%
231001 Non-Residential Buildings	2.80	2.80	2.80	100.0%	100.0%	100.0%

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

Grand Total:	8.44	8.44	8.44	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	8.44	8.44	8.44	100.0%	100.0%	100.0%

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:0751 Delivery of Tertiary Education	8.44	8.44	8.44	100.0%	100.0%	100.0%
Recurrent Programmes						
01 Administration	5.64	5.64	5.64	100.0%	100.0%	100.0%
Development Projects						
0896 Support to MUBS Infrastructural Dev't	2.80	2.80	2.80	100.0%	100.0%	100.0%
Total For Vote	8.44	8.44	8.44	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 139 Kyambogo University

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
Recurrent							
Wage	14.458	N/A	14.458	14.458	100.0%	100.0%	100.0%
Non Wage	6.660	6.735	6.650	6.650	99.8%	99.8%	100.0%
Development							
GoU	0.223	0.167	0.167	0.167	75.0%	75.0%	100.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	21.341	6.903	21.275	21.275	99.7%	99.7%	100.0%
Total GoU+Donor (MTEF)	21.341	N/A	21.275	21.275	99.7%	99.7%	100.0%
(ii) Arrears and Taxes							
Arrears	0.076	N/A	0.076	0.076	100.0%	100.0%	100.0%
Taxes**	0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	21.617	6.90255485	21.351	21.351	98.8%	98.8%	100.0%
(iii) Non Tax Revenue	53.675	N/A	46.126	46.089	85.9%	85.9%	99.9%
Grand Total	75.291	6.90255485	67.476	67.440	89.6%	89.6%	99.9%
Excluding Taxes, Arrears	75.016	6.90255485	67.401	67.364	89.8%	89.8%	99.9%

* 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:0751 Delivery of Tertiary Education	75.02	67.40	67.36	89.8%	89.8%	99.9%
Total For Vote	75.02	67.40	67.36	89.8%	89.8%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variation in budget process has been mainly due to delay in procurement process, failure to meet targeted collections due to some students not paying in time, short fall in revenue collection due to closure of the university in september & failure to attain the number of students required due to closure of the University,

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Traini			
Description of Performance:	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.	23,099 students to be enrolled, 74 staff to be trained in further studies, 6528 students to be graduated	students numbers were not as expected due to strike at the beginning of the semester, the number of graduants was less because some students had retakes.
Output Cost:	US\$ Bn: 23.260	US\$ Bn: 28.138	% Budget Spent: 121.0%
Output: 075103 Outreach			
Description of Performance:	700 people to be reached in the community	700 people were reached in the community	students guild were vigilant in reaching out to community and sensitising them.
Output Cost:	US\$ Bn: 0.255	US\$ Bn: 0.190	% Budget Spent: 74.4%
Output: 075104 Students' Welfare			
Description of Performance:	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	2757 government students were attended to in terms of food, medical services and general upkeep, allowances	Students numbers were not met because of the strike at the beginning of the financial year.
Output Cost:	US\$ Bn: 2.990	US\$ Bn: 3.897	% Budget Spent: 130.3%
Vote Function Cost	US\$ Bn: 75.016	US\$ Bn: 67.364	% Budget Spent: 89.8%
Cost of Vote Services:	US\$ Bn: 75.016	US\$ Bn: 67.364	% Budget Spent: 89.8%

* Excluding Taxes and Arrears

The challenge mainly in this quarter has been failure to meet the targetted output due to delay in payment of tuition by students which causes delay in activities as planned

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	21.34	21.28	21.28	99.7%	99.7%	100.0%
Class: Outputs Provided	20.44	20.43	20.43	100.0%	100.0%	100.0%
075101 Teaching and Training	6.48	13.63	13.63	210.5%	210.5%	100.0%
075102 Research, consultancy and publications	0.05	0.05	0.05	100.0%	100.0%	100.0%
075103 Outreach	0.08	0.08	0.08	100.0%	100.0%	100.0%
075104 Students' Welfare	0.92	0.92	0.92	100.0%	100.0%	100.0%
075105 Administration and Support Services	12.91	5.74	5.75	44.5%	44.5%	100.0%
Class: Outputs Funded	0.68	0.68	0.68	100.0%	99.9%	99.9%
075151 Guild services	0.68	0.68	0.68	100.0%	99.9%	99.9%
Class: Capital Purchases	0.22	0.17	0.17	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.16	0.12	0.12	75.0%	75.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.05	0.05	75.0%	75.0%	100.0%

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	21.34	21.28	21.28	99.7%	99.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	20.44	20.43	20.43	100.0%	100.0%	100.0%
211101 General Staff Salaries	14.46	14.46	14.46	100.0%	100.0%	100.0%
211103 Allowances	0.76	0.76	0.76	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	1.33	1.33	1.33	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.06	0.06	0.06	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.20	0.20	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.04	0.03	0.03	75.0%	75.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.01	75.0%	100.0%	133.3%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	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	0.77	0.77	0.77	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.42	1.42	1.42	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel Inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.68	0.68	0.68	100.0%	99.9%	99.9%
262101 Contributions to International Organisations (Curre	0.01	0.01	0.01	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.67	0.67	0.67	100.0%	99.8%	99.8%
Output Class: Capital Purchases	0.42	0.17	0.17	39.5%	39.5%	100.0%
231001 Non-Residential Buildings	0.16	0.12	0.12	75.0%	75.0%	100.0%
231004 Transport Equipment	0.06	0.05	0.05	75.0%	75.0%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
321605 Domestic arrears	0.00	0.08	0.08	N/A	N/A	100.0%
321612 Water Arrears	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	21.62	21.35	21.35	98.8%	98.8%	100.0%
Total Excluding Taxes and Arrears:	21.34	21.28	21.28	99.7%	99.7%	100.0%

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:0751 Delivery of Tertiary Education	21.34	21.28	21.28	99.7%	99.7%	100.0%
Recurrent Programmes						
01 Headquarter	21.12	21.11	21.11	100.0%	100.0%	100.0%
Development Projects						
0369 Development of Kyambogo University	0.22	0.17	0.17	75.0%	75.0%	100.0%
Total For Vote	21.34	21.28	21.28	99.7%	99.7%	100.0%

* Excluding Taxes and Arrears

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

Vote: 140 Uganda Management Institute

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
Recurrent Wage	0.225	N/A	0.169	0.169	75.0%	75.0%	100.0%
Recurrent Non Wage	0.199	0.368	0.254	0.254	127.9%	127.9%	100.0%
Development GoU	1.500	1.125	1.180	1.180	78.7%	78.7%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.924	1.493	1.603	1.603	83.3%	83.3%	100.0%
Total GoU+Donor (MTEF)	1.924	N/A	1.603	1.603	83.3%	83.3%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1.924	1.4925204	1.603	1.603	83.3%	83.3%	100.0%
(iii) Non Tax Revenue	12.963	N/A	12.793	12.793	98.7%	98.7%	100.0%
Grand Total	14.887	1.4925204	14.396	14.396	96.7%	96.7%	100.0%
Excluding Taxes, Arrears	14.887	1.4925204	14.396	14.396	96.7%	96.7%	100.0%

* 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:0751 Delivery of Tertiary Education	14.89	14.40	14.40	96.7%	96.7%	100.0%
Total For Vote	14.89	14.40	14.40	96.7%	96.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No variations so far during the quarter. Inadequate release from government affect the budget execution.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
Description of Performance:	To enroll 3227 Participants on Long Courses and 1200 on short courses	Enrolled 4,551 participants for postgraduate diplomas, 298 on prospectus	No variation
Performance Indicators:			
No. students completing courses	4984	150	
No. of participants enrolment	4427	2551	
Output Cost:	US\$ Bn: 3.117	US\$ Bn: 2.772	% Budget Spent: 88.9%
Vote Function Cost	US\$ Bn: 14.887	US\$ Bn: 14.396	% Budget Spent: 96.7%
Cost of Vote Services:	US\$ Bn: 14.887	US\$ Bn: 14.396	% Budget Spent: 96.7%

* Excluding Taxes and Arrears

The performance was affected by the fluctuations in NTR collections, and inadequate government release

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 140 Uganda Management Institute		
Vote Function: 0751 Delivery of Tertiary Education		
To progress with the construction of new Administration/ Classroom block. Renovation of the Hostel	The project is still ongoing	No variation
Vote: 140 Uganda Management Institute		
Vote Function: 0751 Delivery of Tertiary Education		
To continue with capacity building of both academic and support staff.	Continued with capacity building for all staff in the Institute	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	1.92	1.60	1.60	83.3%	83.3%	100.0%
Class: Outputs Provided	0.42	0.42	0.42	99.8%	99.8%	100.0%
075101 Teaching and Training	0.14	0.17	0.17	118.6%	118.6%	100.0%
075102 Research, Consultancy and Publications	0.00	0.00	0.00	75.0%	75.0%	100.0%
075105 Administration and Support Services	0.28	0.25	0.25	90.5%	90.5%	100.0%
Class: Capital Purchases	1.50	1.18	1.18	78.7%	78.7%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	1.18	1.18	78.7%	78.7%	100.0%
Total For Vote	1.92	1.60	1.60	83.3%	83.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.06	0.06	N/A	N/A	100.0%

Vote: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312101	0.00	0.06	0.06	N/A	N/A	100.0%
Output Class: Outputs Provided	0.42	0.42	0.42	99.8%	99.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.17	0.17	75.0%	75.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.06	0.06	1402.7%	1402.7%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.50	1.12	1.12	75.0%	75.0%	100.0%
231001 Non-Residential Buildings	1.40	1.12	1.12	80.4%	80.4%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1.92	1.60	1.60	83.3%	83.3%	100.0%
Total Excluding Taxes and Arrears:	1.92	1.60	1.60	83.3%	83.3%	100.0%

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:0751 Delivery of Tertiary Education	1.92	1.60	1.60	83.3%	83.3%	100.0%
Recurrent Programmes						
01 Administration	0.42	0.42	0.42	99.8%	99.8%	100.0%
Development Projects						
1106 Support to UMI infrastructure Development	1.50	1.18	1.18	78.7%	78.7%	100.0%
Total For Vote	1.92	1.60	1.60	83.3%	83.3%	100.0%

* Excluding Taxes and Arrears

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

Vote: 149 Gulu University

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
Recurrent							
Wage	8.219	N/A	8.219	8.219	100.0%	100.0%	100.0%
Non Wage	4.683	4.683	4.683	4.683	100.0%	100.0%	100.0%
Development							
GoU	1.000	0.792	0.792	0.792	79.2%	79.2%	100.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	13.902	5.475	13.694	13.694	98.5%	98.5%	100.0%
Total GoU+Donor (MTEF)	13.902	N/A	13.694	13.694	98.5%	98.5%	100.0%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.150	N/A	0.050	0.050	33.3%	33.3%	100.0%
Total Budget	14.052	5.47478680	13.744	13.744	97.8%	97.8%	100.0%
(iii) Non Tax Revenue							
	5.703	N/A	7.496	7.496	131.4%	131.4%	100.0%
Grand Total	19.755	5.47478680	21.240	21.240	107.5%	107.5%	100.0%
Excluding Taxes, Arrears	19.605	5.47478680	21.190	21.190	108.1%	108.1%	100.0%

* 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:0751 Delivery of Tertiary Education and Research	19.61	21.19	21.19	108.1%	108.1%	100.0%
Total For Vote	19.61	21.19	21.19	108.1%	108.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- i. Development Budget cuts. Every year Gulu University suffers from Development cut.
- ii. Lack of funds for staff recruitment – The University has not been allocated any fund for staff recruitment for the last two financial years despite the fact that the staffing level is only 43%
- iii. Inadequate funds for practical trainings for Faculty of Agriculture & Environment students, Faculty of Medicine students and faculty/Laboratory requirements.
- iv. Inadequate fund for land acquisition – The University needs to acquire 2,000 acres of land.
- v. Low level of salary paid to Gulu University staff. A number of staff are leaving the University for better pay.
- vi. Lack of funds for operationalisation of Gulu University Constituent College – Lira

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

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
Description of Performance:	Admit 240 Govt & 5700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess	Admitted 240 Government students and 2650 Private students, Carried out Induction workshop for admitted students, Conducted 10 weeks of lectures Registered and sponsored 2 PHD students, Registered and sponsored 25 PHD students, 30 Masters programme students Sponsored 16 staff for trainings and seminars, Conducted resess term field work for 120 Faculty of Agric students Conducted school Practice survey in 100 schools, Held the 8th Graduation ceremony and 1,062 students graduated, Faculty of Education & Humanities school Practice for 600 students held, Examination for 4,000 students conducted, Recess term for Faculty of Medicine, Practical Training for Faculty of Agriculture for year II 60 students done, procured 120 vlomes of Law books	Failure to pay fees by exam time
Performance Indicators:			
Proportion of students sitting Semester examinations	100%	61	
No. of Students taught	6585	4000	
Output Cost:	US\$ Bn: 6.732	US\$ Bn: 6.995	% Budget Spent: 103.9%
Output: 075103	Outreach		
Description of Performance:	Conduct Field attachmnts in 15 Health Centres for 110 Medical Studts,Conduct internship/Field attachment for 200 Business students,Carry out Field visits/attachments and industrial visits for 250 studts for Faculty of Agric & Env.Condt 10 comm sensitm w/s	Concluded school practice for 620 students, Conducted 6 community sensitization and awareness workshops Carried out Field visits/attachments and industrial visits for 110 students, Conducted school Practice survey in 100 secondary schools	Insuficient funds
Output Cost:	US\$ Bn: 0.769	US\$ Bn: 0.762	% Budget Spent: 99.0%
Output: 075104	Students' Welfare		

Vote: 149 Gulu University

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
Description of Performance:	Pay living out allowance by the 1st of every month for 884 Government sponsored students	Paid living out allowance by the end of every month for 350 Government sponsored students for the months of July, 800 studentd for the months of August, September, October and November 2012, January, february and March, April, May and June 2013	Why less number of students?
Performance Indicators:			
No. of students paid living out allowance	884	781	
Output Cost:	UShs Bn: 1.670	UShs Bn: 1.818	% Budget Spent: 108.9%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
Description of Performance:	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System,	Advertised for bids, Carried out Bids evaluation and awarded contracts, Constructed 1 Bio-Systems Engineering workshop, Renovated two (2) Science Laboratories and six (6) Lecture blocks	Lack of funds
Performance Indicators:			
No. of Science blocks/Laboratories rehabilitated	3	2	
No. of Science blocks/Laboratories constructed	0	1	
No. of Libraries Rehabilitated	1	1	
No. of Libraries Constructed	0	0	
No. of computer rooms rehabilitated	3	0	
No. of computer rooms constructed	1	0	
Output Cost:	UShs Bn: 0.406	UShs Bn: 0.321	% Budget Spent: 79.0%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
Description of Performance:	Construction of a Business Center for Faculty of Business & development Studies	Commenced the process for Construction of a Business Center in Faculty of Business & Development Studies, Paid for Building plans, Drawings and Bills of Quantities for Construction of a Business Center in Faculty of Business & development Studies, Renovations and Paintings done in 6 Lecture Blocks and 2 Laboratories (Physics and Chemistry)	Used Internally Generated Funds
Performance Indicators:			
No. of lecture rooms rehabilitated	2	6	

Vote: 149 Gulu University

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
No. of lecture rooms constructed	13	13	
Output Cost:	UShs Bn: 0.420	UShs Bn: 0.385	% Budget Spent: 91.7%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
Description of Performance:	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	Advertised for bids Carried out Bids evaluation and awarded contracts, Road Kerbs at Main Campus made and paid for, Repaired walkways, Plumbings done, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	No variation
Performance Indicators:			
No. of campus based infrastructure developments undertaken	2	2	
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.109	% Budget Spent: 108.7%
Vote Function Cost	UShs Bn: 19.605	UShs Bn: 21.190	% Budget Spent: 108.1%
Cost of Vote Services:	UShs Bn: 19.605	UShs Bn: 21.190	% Budget Spent: 108.1%

* Excluding Taxes and Arrears

Carried out school practice for 620 students
 Conducted Field attachments in 5 Health Centres for 110 Medical Students,
 Conducted internship/Field attachment for 200 Business students,
 Carried out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture &
 Environmrnt,
 Conducted 2 community sensitization and awareness workshops,1 research seminar conducted,
 1 publication made,
 Prepared and presented 1 Research proposals for approval and funding
 Conducted 1 Public lecture,
 Produced 200 brochures on research guides,Sponsored 5 PHD students and
 30 Masters programme students
 Conducted 34 weeks of lectures for 2650 students
 Conducted students practical for 630 students, internship and clerkship for 160 students
 Conducted school Practice for 450 students, field work and recess term for 320 students, Faculty of Education &
 Humanities school Practice for 600 students held, Examination for 4,000 students conducted, Recess term for
 Faculty of Medicine, Practical Training for Faculty of Agriculture for year II 60 students done, procured 120
 vomes of Law books,1 Meeting with District Land Board officials,local council leaders, land owners and
 politicians was held,
 Carried out Community sensitization by holding 1 meeting,
 Opened up Land boundaries,
 Processed Land Title for 100 acres of land in Latoro, Cleared outstanding fees of 28 Hectares from National
 Forestry Authority, Process transfer of land in Latoro to NFA, xv.□Procured 506 Acres of land at Puronga and
 land title already processed, Constructed 1 Bio-Systems Engineering workshop, Renovated two (2) Science
 Laboratories and six (6) Lecture blocks, Repaired walkways,
 Plumbings done,
 Construct 0.5 kilometers of walkways at the main campus,
 Build pavers at the main campus,
 Barricating non-walk areas

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2013, Monitor and evaluate teaching and training by end of June 2013	Conducted 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Wrote 15 Research Proposals for fundings, Reviewed programs in June 2013, Monitored and evaluated teaching and training before end of June 2013, updated website (www.gu.ac.ug)	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Advertise for recruitment of 51 additional staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	Encouraged and facilitated staff to access Bank loans	Other Universities and Institutions offer better pay
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for posivle funding	Wrote 5 funding proposals, lobbied from Government & Donors for additional funding, innitiated Public Private Partnership arrangement for posivle funding	Public private partnership arrangements negotiation for funding still on-going

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	13.90	13.69	13.69	98.5%	98.5%	100.0%
Class: Outputs Provided	11.36	11.36	11.36	100.0%	100.0%	100.0%
075101 Teaching and Training	4.89	4.89	4.89	100.0%	100.0%	100.0%
075102 Research, Consultancy and Publications	0.45	0.45	0.45	100.0%	100.0%	100.0%
075103 Outreach	0.73	0.73	0.73	100.0%	100.0%	100.0%
075104 Students' Welfare	1.62	1.62	1.62	100.0%	100.0%	100.0%
075105 Administration and Support Services	3.69	3.69	3.69	100.0%	100.0%	100.0%
Class: Outputs Funded	1.54	1.54	1.54	100.0%	100.0%	100.0%
075151 Guild Services	1.51	1.51	1.51	100.0%	100.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	1.00	0.79	0.79	79.2%	79.2%	100.0%
075171 Acquisition of Land by Government	0.20	0.18	0.18	91.7%	91.7%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.07	0.07	71.7%	71.7%	100.0%
075173 Roads, Streets and Highways	0.02	0.02	0.02	91.7%	91.7%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.09	0.09	92.7%	92.7%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.08	0.08	91.7%	91.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.10	0.10	60.4%	60.4%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	91.7%	91.7%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.09	0.09	70.8%	70.8%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.09	0.09	70.8%	70.8%	100.0%

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.04	0.04	79.7%	79.7%	100.0%
Total For Vote	13.90	13.69	13.69	98.5%	98.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class:	0.00	0.01	0.01	N/A	N/A	100.0%
282002	0.00	0.00	0.00	N/A	N/A	100.0%
321001	0.00	0.01	0.01	N/A	N/A	100.0%
Output Class: Outputs Provided	11.36	11.36	11.36	100.0%	100.0%	100.0%
211101 General Staff Salaries	8.22	8.22	8.22	100.0%	100.0%	100.0%
211103 Allowances	1.90	1.90	1.90	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.82	0.82	0.82	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	99.9%	99.9%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	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	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.00	0.00	0.00	100.0%	100.0%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.6%	100.0%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	25.0%	25.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Outputs Funded	1.54	1.54	1.54	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	1.51	1.51	1.51	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.15	0.83	0.83	72.0%	72.0%	100.0%
231001 Non-Residential Buildings	0.39	0.27	0.27	68.8%	68.8%	100.0%
231003 Roads and Bridges	0.02	0.02	0.02	91.7%	91.7%	100.0%
231004 Transport Equipment	0.10	0.09	0.09	92.7%	92.7%	100.0%
231005 Machinery and Equipment	0.25	0.18	0.18	71.6%	71.6%	100.0%
231006 Furniture and Fixtures	0.04	0.04	0.04	91.7%	91.7%	100.0%
311101 Land	0.20	0.18	0.18	91.7%	91.7%	100.0%
312206 Gross Tax	0.15	0.05	0.05	33.3%	33.3%	100.0%
Grand Total:	14.05	13.74	13.74	97.8%	97.8%	100.0%
Total Excluding Taxes and Arrears:	13.90	13.69	13.69	98.5%	98.5%	100.0%

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:0751 Delivery of Tertiary Education and Research	13.90	13.69	13.69	98.5%	98.5%	100.0%
Recurrent Programmes						
01 Administration	12.90	12.90	12.90	100.0%	100.0%	100.0%
Development Projects						
0906 Gulu University	1.00	0.79	0.79	79.2%	79.2%	100.0%
Total For Vote	13.90	13.69	13.69	98.5%	98.5%	100.0%

* Excluding Taxes and Arrears

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

Vote: 014 Ministry of Health

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
Recurrent Wage	5.204	N/A	6.384	5.923	122.7%	113.8%	92.8%
Recurrent Non Wage	33.687	34.568	37.358	30.957	110.9%	91.9%	82.9%
Development GoU	10.056	7.952	12.646	10.041	125.8%	99.8%	79.4%
Development Ext Fin.	216.045	N/A	367.566	349.296	170.1%	161.7%	95.0%
GoU Total	48.947	42.520	56.389	46.922	115.2%	95.9%	83.2%
Total GoU+Ext Fin. (MTEF)	264.992	N/A	423.955	396.218	160.0%	149.5%	93.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	9.660	N/A	4.500	4.500	46.6%	46.6%	100.0%
Total Budget	274.652	42.520	428.455	400.718	156.0%	145.9%	93.5%

* 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:0801 Sector Monitoring and Quality Assurance	0.81	0.86	0.64	106.4%	79.3%	74.6%
VF:0802 Health systems development	121.65	61.60	60.22	50.6%	49.5%	97.8%
VF:0803 Health Research	2.41	2.21	1.75	91.7%	72.3%	78.9%
VF:0804 Clinical and public health	37.15	25.85	23.19	69.6%	62.4%	89.7%
VF:0805 Pharmaceutical and other Supplies	82.49	316.26	296.99	383.4%	360.0%	93.9%
VF:0849 Policy, Planning and Support Services	20.48	17.18	13.44	83.9%	65.6%	78.2%
Total For Vote	264.99	423.96	396.22	160.0%	149.5%	93.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Floods in Kasese posed a public health challenge.

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

(i) Major unspent balances	
Programs and Projects	
VF: 0849 Policy, Planning and Support Services	
3.32 Bn Shs Programme/Project: 01 Headquarters	Reason:
VF: 0804 Clinical and public health	
1.55 Bn Shs Programme/Project: 08 National Disease Control	Reason:

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

VF: 0805 Pharmaceutical and other Supplies	0.84 Bn Shs Programme/Project: 0220 Global Fund for AIDS, TB and Malaria	Reason:
VF: 0802 Health systems development	0.65 Bn Shs Programme/Project: 1187 Support to Mulago Hospital Rehabilitation	Reason: Staff recruitment for the project was not completed in time and therefore funds were not fully absorbed.
VF: 0802 Health systems development	0.62 Bn Shs Programme/Project: 0216 District Infrastructure Support Programme	Reason: The actual balance was Ush. 76.3m. The funds were insufficient to purchase a vehicle as planned.
VF: 0803 Health Research	0.56 Bn Shs Programme/Project: 04 Research Institutions	Reason: There was actually no unspent balance
VF: 0804 Clinical and public health	0.56 Bn Shs Programme/Project: 07 Clinical Services	Reason: This was due to a re-allocation for Marburg control
(ii) Expenditures in excess of the original approved budget		
Programs and Projects		
VF: 0804 Clinical and public health	0.98 Bn Shs Programme/Project: 07 Clinical Services	Reason: This was due to a re-allocation for Marburg control
VF: 0802 Health systems development	0.57 Bn Shs Programme/Project: 1027 Institutional Support to MoH	Reason: N/A
* 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: 0801 Sector Monitoring and Quality Assurance			
Vote Function Cost	UShs Bn:	0.805 UShs Bn:	0.639 % Budget Spent: 79.3%
Vote Function: 0802 Health systems development			
Output: 080280 Hospital Construction/rehabilitation			
Description of Performance:	Construction works will be undertaken in Moroto Regional referral hospitals. 17 General hospitals rehabilitated	Bid evaluation for civil works under UHSSP is pending approval by the World Bank.	Bid evaluation for civil works under UHSSP is pending approval by the World Bank.
Performance Indicators:			
No. of hospitals renovated	17	0	
No. of hospitals constructed	1	0	
Output Cost:	UShs Bn: 67.864	UShs Bn: 25.395	% Budget Spent: 37.4%
Output: 080282 Staff houses construction and rehabilitation			
Description of Performance:	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,	Buyiga: Staff houses started and constructed up to roofing and finishes started. General / maternity ward roofed, fitted with window and door frames and finishes started. Pit latrines, medical waste pit and placenta pit excavated and slabs	No variation

Vote: 014 Ministry of Health

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
		completed.	
		•Kisozi: carried out finishes and facilities completed and handed over.	
Performance Indicators:			
No. of staff houses rehabilitated	0	0	
No. of staff houses constructed	88	0	
Output Cost:	US\$ Bn: 3.520	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 121.649	US\$ Bn: 60.217	% Budget Spent: 49.5%
Vote Function: 0803 Health Research			
Vote Function Cost	US\$ Bn: 2.413	US\$ Bn: 1.746	% Budget Spent: 72.3%
Vote Function: 0804 Clinical and public health			
Output: 080401 Community health services provided (control of communicable and non communicable diseases)			
Description of Performance:	VHTs will be established in another 10 districts. Aspects of the Road map for reproductive and maternal health implemented in all districts.	The department monitored implementation of the components of the road map in 60 districts. Printed and distributed 17,925 copies of the Village Health Team registers. VHT activities supervised and monitored in 8 districts.	No variation
Performance Indicators:			
Number of awareness campaigns on cancer and NCD conducted	2	2	
Community awareness campaigns on disease prevention and health promotion carried out	5	5	
Output Cost:	US\$ Bn: 3.980	US\$ Bn: 3.324	% Budget Spent: 83.5%
Output: 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)			
Description of Performance:	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted	1355 staff mentored in National referral hospitals , Regional Referral Hospitals , General hospitals and HCIVs	No variation
Performance Indicators:			
No. of health workers trained**	4000	2334	
No. of Districts with established and operational Village health teams*	94	95	
No. of districts implementing the Road Map to Maternal Health**	111	111	
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	111	111	

Vote: 014 Ministry of Health

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
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	100	100	
Output Cost:	US\$ Bn: 1.663	US\$ Bn: 1.793	% Budget Spent: 107.8%
Output: 080403	National endemic and epidemic disease control services provided		
Description of Performance:	Guidelines on health thematic areas developed	Developed a training guide for the introduction of (PCV10) into Routine Immunization- -National Guidelines for Parasite Based Diagnosis of malaria were approved by CDC TWG; developed 2 training manuals on larviciding	Inadequate funding
Performance Indicators:			
Number of guidelines, policies, strategies and training materials produced	10	5	
Output Cost:	US\$ Bn: 4.600	US\$ Bn: 1.683	% Budget Spent: 36.6%
Output: 080404	Technical support, monitoring and evaluation of service providers and facilities		
Description of Performance:	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Integrated and technical support supervision conducted in all regional referral hospitals and districts	No variation
Performance Indicators:			
Number of technical support supervisions carried in LG'S	4	4	
Output Cost:	US\$ Bn: 0.182	US\$ Bn: 0.198	% Budget Spent: 109.2%
Output: 080405	Immunisation services provided		
Description of Performance:	All disease outbreaks investigated and controlled. Routine immunisation carried out countrywide	Effectively controlled outbreaks of Ebola in Kibaale and Luwero districts; Marburg in Kabale and Ibanda; Plague in Arua district; and measles in Hoima district, Managed cholera outbreaks in districts of Nebbi, Arua, Maracha, Yumbe, Koboko & Ntoroko. Conducted the First and second phase of the nodding syndrome verification census in Pader; Kitgum & Pader. Routine immunisation carried out countrywide	No Variation
Performance Indicators:			
Proportion of children immunised with DPT 3**	90	89.7	
No. of mass polio campaigns carried out**(rounds made)	2	1	
No. of children immunised with DPT 3**	1,340,584	1288457	
Output Cost:	US\$ Bn: 1.000	US\$ Bn: 0.692	% Budget Spent: 69.2%

Vote: 014 Ministry of Health

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
Output: 080408	Photo-biological Control of Malaria		
Description of Performance:		Requirements quantified, Mapping of vector breeding sites in Nakasongola and Nakaseke districts and quantification of larvicides done, 1 Capacity building workshop for field research team conducted, 5 Technical Coordination Committee and 3 National Task Force meetings convened, Procurement of larvicides for Nakasongola district initiated; operational and training manuals for training of community owned resource persons (CORPS) on Larviciding were developed and trained 168 selected CORPS in Larviciding techniques in six sub counties of Nakasongola district. IEC materials for larviciding were translated from English to Luganda and Rululi	No variation
Output Cost:	US\$ Bn: 2.000	US\$ Bn: 2.421	% Budget Spent: 121.1%
Output: 080409	Indoor Residual Spraying (IRS) services provided		
Description of Performance:		Work plan for IRS in Kumi and Ngora Districts finalized, Procurement of insecticides and spray equipment initiated -IRS conducted in 5 districts in Northern Uganda	No variation
Output Cost:	US\$ Bn: 2.000	US\$ Bn: 1.738	% Budget Spent: 86.9%
Vote Function Cost	US\$ Bn: 37.150	US\$ Bn: 23.188	% Budget Spent: 62.4%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		
Description of Performance:	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days	4,718,350 doses of Pentavalent vaccines received.	The procurement of medicines were undertaken by the National Medical Stores
Performance Indicators:			
Value of vaccines procured and distributed against plan		0	
Output Cost:	US\$ Bn: 24.831	US\$ Bn: 0.289	% Budget Spent: 1.2%
Output: 080502	Strengthening Capacity of Health Facility Managers		
Description of Performance:		Maintained as submitted	No variation
Output Cost:	US\$ Bn: 3.822	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 080580	Diagnostic and Other Equipment Procured		
Description of Performance:		Maintained as submitted	No variation
Output Cost:	US\$ Bn: 0.089	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 82.494	US\$ Bn: 296.992	% Budget Spent: 360.0%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 20.480	US\$ Bn: 13.437	% Budget Spent: 65.6%
Cost of Vote Services:	US\$ Bn: 264.992	US\$ Bn: 396.218	% Budget Spent: 149.5%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Under Infrastructure, staff houses and general/maternity ward at Buyiga health centre were roofed and finishes started. In addition, pit latrines, medical waste pit and placenta pit were excavated and slabs cast. Monthly site meetings conducted for works in Itojo hospital and Kisozi Buyiga HC III. Installation of incinerators in eight hospitals was completed and construction of 17 incinerators sheds ongoing.

The Ministry undertook to provide energy and lighting systems in several health facilities including; solar lighting set installed for maternity ward at Kalungu HCIII, generators installed in Bukedea and Butenga HCIV. Supervision and monitoring was carried out for installation of solar energy packages in HCs in Moyo, Gulu, Pader, Amolatar, Soroti and Buliisa Districts as well as supervision of project activities in Buliisa, Mityana, Mubende and Kibaale districts. Maintenance of solar systems in beneficiary health centres was carried out in Arua, Koboko, Maracha, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Karenga, Kotido, Kibaale, Mubende, Mityana, Rukungiri, Kanungu and Kabale Districts carried out. In addition, maintenance of imaging and HCIV theatre equipment carried out. Shipment of solar equipment for Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi and Bundibugyo Districts commenced.

The Ministry signed contract for the development of 30-year master plan for Mulago National Referral Hospital. In addition, contract for review of designs, bid documents and supervision of the civil works for Kawempe and Kiruddu Hospitals was signed. Bid evaluation commenced for construction of Kawempe and kiruddu Hospital whereas the bid evaluation report for civil works under the UHSSP project is pending approval by the World Bank and renovation works for 9 (nine) health facilities is scheduled for October 2013. Evaluation of bids for procurement of consultancy for construction of UNEPI offices and stores in Kampala commenced. The second draft for architectural/scheme designs for four satellites Labs to be constructed under the East Africa Public Health Lab Networking Project (EAPHLNP) submitted on 17th June 2013.

The Ministry commenced distribution of specialized and general medical equipment (worth US\$ 6 million) and Emergency Obstetric and Neonatal Care equipment (EmONC) - (worth US\$ 3.9 million). The medical instruments, general and specialized equipment is being distributed to 46 health facilities to be renovated under Uganda Health Systems Strengthening project (UHSSP) while the EmONC equipment is being distributed to 230 public Health facilities (65 Hospitals and 165 HCIVs). Contracts for supply of 275 computers and printer and photocopier sets were signed and they are to be delivered before end of September 2013. The Ministry also completed payment for the 11 GeneXpert machines and their supplies ready for airlifting to Entebbe. Fifty wheelchairs were distributed to Persons with Disabilities (PWDs) in Hoima and Wakiso districts respectively.

The Ministry paid tuition fees and allowances for 257 health workers sponsored under the scheme to boost supply of critical health workers in short supply and those from hard to reach areas. The Terms of Reference for development of an e-recruitment system at the Health Service Commission are pending approval by the World Bank.

A total of Six hundred fifty eight (658) specimens were investigated from suspected measles. Suspected measles outbreaks were reported by twelve districts of which two were confirmed as measles and three others had rubella cases. Districts with confirmed measles outbreaks were: Hoima, Kabarole, Kyenjojo and Isingiro. 254 Patients attended the UVRI Clinic, 270 patients were counseled and 12 PHC outreach visits were conducted.

The Ministry implemented several activities in the promotion of herbal and traditional medicine. Useful traditional medicines were identified, collected, evaluated and documented including; documentation and evaluation of Artemisia annua grown in Oyam district for its anti-glycemic effects and progress of the Moringa oleifera project established in Bukwo district. Ethno- botanical survey of useful medicinal plants was conducted in Mubende district. Assessment of re-infestation of jiggers after treatment with herbal formula JESE001 developed in collaboration with herbalists in Iganga district.

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Training of Herbalists/farmers on traditional medicines conservation and utilization was done in Masaka and Bukomansimbi districts. Training of herbalists in development of herbal formulations derived from identified medicinal plants used for priority diseases was done in Bushenyi, Busia and Adjumani districts. Eighty farmers were trained in formulation and manufacture of properly processed, packaged and labeled herbal products and Good agricultural Practices respectively as a means of standardizing herbal medicines. Collection of data on indigenous practices and herbal medicines used in the treatment and management of lifestyle diseases in Iganga district (Data from 25 herbalists who treat type II diabetes collected).

Independent maternal death audits conducted in 3 districts – Arua, Mityana and Kabarole. Conducted 315 maternal and 161 perinatal death reviews, Maternal Perinatal Death Review (MPDR) committee were revitalized in 14 districts. Ten (10) districts were monitored for implementation of roadmap in Teso and Karamoja sub-regions. A data validation exercise for antenatal care attendance was undertaken in 85 health facilities countrywide under UHSSP and a report was compiled.

The Ministry undertook Zoonotic diseases investigations and advocacy in high risk districts for rabies, Influenza, brucellosis and other zoonotic diseases. Supervision on zoonotic disease prevention was undertaken in Iganga, Kamuli, Kaliro, Bugiri, Namutumba and Bugiri and carried out technical support supervision on zoonotic disease in the districts of Tororo, Namayingo, Busia, Bugiri, Rukungiri, Mitooma and Sheema. In addition, the Ministry also conducted a schistosomiasis prevalence survey in Masindi district. Rapid / immediate response to major Public Health Emergencies (PHEs) provided to all districts affected with PHEs namely; Kasese flash floods, Refugees in Bundibugyo and cholera in Nebbi district. In addition, The Ministry completed Nodding Syndrome prevalence surveys in Kitgum, Pader & Lamwo districts.

Village Health Teams (VHT) established in Sheema district. Technical support supervision conducted on VHT and other health promotion and education interventions in districts of Teso sub-region, Budaka and Kibuku. Evaluation of bids for procurement of VHT kits to be supplied under GAVI was completed.

Two thousand (2000) copies of the mother and child health Passport were distributed and desk review of the iCCM program implementation was finalized. Seventeen (17) districts were mentored and supervised on newborn care and iCCM. Breast Feeding Health Facility Initiative (BFHI) internal assessment done in 40 health facilities in all regions country wide. Nutritional messages were disseminated through radio in Central (Buganda) and Eastern(Busoga) region on Radio Buddu and Basoga Baino. Health facility assessment was carried out to scale up nutritional initiatives and 150 health workers trained on Integrated Management of Acute Malnutrition (IMAM) in the five district of Kanungu, Kabale, Nebbi, Pader and Ibanda.

Commemorated international health days - World NCD days marked in Kamuli district, World Health Day in April 2013 – Budaka district; World Sickle Cell Day in June 2013 in Luwero district; World Malaria Day and Launch of the universal coverage LLINs campaign was commemorated on the 10th May 2013 in Soroti District. Technical support supervision on public oral health conducted in Budaka, Manafa, Kumi, Kaberamaido, Kabarole, Hoima. Kyegegwa, Kasese, Kiruhura, Ibanda, Isingiro, Bushenyi, Sheema, Jinja, Kamuli, Kaliro, Iganga, Mpigi, Masaka, Rakai, Sembabule districts.

The Ministry developed a training guide for the introduction of (PCV10) into Routine Immunization and distributed the guide to all trained. In addition, the Ministry trained health workers in preparation for PCV10 introduction in 50% of districts and carried out EPI assessment in 22 districts in preparation for the CDC/AFENET Strengthening of Technical Assistance for Routine Immunization Today (START) volunteers. The Ministry carried out quantification of Data collection tools, gas and cylinders needed for one year. The Ministry received 1,991,950 doses of pentavalent, 1,330,000 doses of BCG, 1,100,000 doses of measles and 2,014,000 doses of OPV vaccines supplied under GAVI.

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

All satellite sites continued to conduct support supervision visits to 56 peripheral laboratories in their catchments and all satellite sites continued to send sputum samples for drug resistant TB cases to the National TB Reference Lab for DST.

In addition operational and training manuals for training of community owned resource persons (CORPS) on Larviciding were developed and trained 168 selected CORPS in Larviciding techniques in six sub counties of Nakasongola district. IEC materials for larviciding were translated from English to Luganda and Rululi

The Ministry prepared a tool for data collection on costing of Health Services in preparation for national health insurance scheme implementation. The Ministry disseminated a report on gender inequality and discrimination in the health sector to stakeholders and supported 45 districts to planning and monitoring in PRDP/NUSAF/LRDP Districts. The National Health Accounts report printed and a training conducted on the System of National Health Accounts (SHA) 2011.

200 copies for each of the 3 Client Charter for Regional Referral Hospitals, 700 copies of the Diagnostic Imaging and Therapeutic Radiology guideline were printed. The Ministry launched the Uganda Virus Research Institute (UVRI) client charter. A staff audit exercise was carried out in all UVRI field stations of Kyamulibwa, Rakai, Masaka and Arua. In addition, the Rehabilitation and Health care policy on disability was finalized. The Ministry supported 15 districts on planning for FY 2013/1, trained staff on sanitation marketing in 10 district and audited accounts in 15 districts.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 49 Policy, Planning and Support Services		
Implement recommendations of the Technical Needs assessment (TNA) and HR reports.	Over 6000 staff recruited for LG facilities	Some applicants never took up posts
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Implement the Uganda National Health Research Organisation Act, 2009	UNHRO Act being Implemented	No Variation
Vote Function: 08 04 Clinical and public health		
Implement the M&E strategy.	Development of the M&E strategy	No variation
10 new districts covered with VHTs	10 new districts covered with VHTs	No variation
Vote Function: 08 49 Policy, Planning and Support Services		
Roll out the HMIS, Strengthen the councils, monitoring and evaluation	The DHIS2 being rolled out to districts to ease capture and access to data	No Variation
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
The MoU between NMS, MOH and health facilities on the procurement and distribution of medicines will be implemented	The MoU between NMS, MOH and health facilities on the procurement and distribution of medicines was implemented	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.86	0.64	106.4%	79.3%	74.6%
Class: Outputs Provided	0.81	0.86	0.64	106.4%	79.3%	74.6%
080101 Sector performance monitored and evaluated	0.25	0.24	0.19	97.7%	78.0%	79.8%
080102 Standards and guidelines disseminated	0.06	0.06	0.05	107.9%	75.1%	69.6%
080103 Support supervision provided to Local Governments and referral hospitals	0.43	0.48	0.36	112.0%	84.4%	75.3%
080104 Standards and guidelines developed	0.07	0.07	0.04	101.2%	56.8%	56.1%
VF:0802 Health systems development	4.75	5.93	4.56	124.9%	95.9%	76.8%
Class: Outputs Provided	2.28	2.42	1.63	106.1%	71.4%	67.3%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.28	2.42	1.63	106.1%	71.4%	67.3%
Class: Capital Purchases	2.47	3.51	2.93	142.3%	118.6%	83.3%
080272 Government Buildings and Administrative Infrastructure	0.40	0.41	0.26	101.5%	65.8%	64.8%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.80	1.76	1.39	219.6%	173.3%	78.9%
080277 Purchase of Specialised Machinery & Equipment	0.30	0.30	0.23	101.5%	77.3%	76.1%
080279 Acquisition of Other Capital Assets	0.02	0.00	0.00	0.0%	0.0%	N/A
080280 Hospital Construction/rehabilitation	0.95	1.04	1.04	110.3%	110.3%	100.0%
VF:0803 Health Research	2.41	2.21	1.75	91.7%	72.3%	78.9%
Class: Outputs Funded	2.41	2.21	1.75	91.7%	72.3%	78.9%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.29	0.28	119.7%	116.4%	97.2%
080352 Support to Uganda National Health Research Organisation(UNHRO)	2.17	1.92	1.46	88.6%	67.4%	76.1%
VF:0804 Clinical and public health	21.29	25.06	22.42	117.7%	105.3%	89.5%
Class: Outputs Provided	14.96	17.56	15.23	117.4%	101.8%	86.7%
080401 Community health services provided (control of communicable and non communicable diseases)	3.17	3.40	2.96	107.4%	93.5%	87.1%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	1.66	2.04	1.79	122.5%	107.8%	88.0%
080403 National endemic and epidemic disease control services provided	1.74	2.15	1.65	123.0%	94.6%	76.9%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.18	0.22	0.20	119.9%	109.2%	91.1%
080405 Immunisation services provided	1.00	0.87	0.69	87.2%	69.2%	79.4%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	3.20	3.84	3.77	120.0%	117.9%	98.3%
080408 Photo-biological Control of Malaria	2.00	3.00	2.42	149.9%	121.1%	80.8%
080409 Indoor Residual Spraying (IRS) services provided	2.00	2.05	1.74	102.5%	86.9%	84.8%
Class: Outputs Funded	6.33	7.50	7.18	118.4%	113.5%	95.9%
080451 Medical Intern Services	6.33	7.50	7.18	118.4%	113.5%	95.9%
VF:0805 Pharmaceutical and other Supplies	4.50	6.10	5.15	135.4%	114.4%	84.5%
Class: Outputs Provided	3.84	5.46	4.72	142.1%	123.0%	86.5%
080501 Preventive and curative Medical Supplies (including immunisation)	0.50	0.39	0.29	77.9%	57.8%	74.2%
080503 Monitoring and Evaluation Capacity Improvement	3.34	5.07	4.43	151.8%	132.8%	87.5%
Class: Capital Purchases	0.66	0.64	0.43	96.5%	64.5%	66.9%
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.06	0.04	82.9%	59.0%	71.2%
080576 Purchase of Office and ICT Equipment, including Software	0.20	0.18	0.13	91.5%	67.3%	73.6%
080577 Purchase of Specialised Machinery & Equipment	0.24	0.24	0.19	102.3%	78.4%	76.6%
080578 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	104.4%	102.5%	98.2%
080580 Diagnostic and Other Equipment Procured	0.09	0.09	0.00	97.6%	0.0%	0.0%
VF:0849 Policy, Planning and Support Services	15.19	16.23	12.42	106.9%	81.8%	76.5%
Class: Outputs Provided	7.88	9.06	8.44	114.9%	107.1%	93.2%
084901 Policy, consultation, planning and monitoring services	4.08	3.85	3.38	94.4%	82.8%	87.7%
084902 Ministry Support Services	2.96	4.39	4.26	148.6%	144.1%	97.0%
084903 Ministerial and Top Management Services	0.85	0.82	0.81	96.2%	95.0%	98.8%
Class: Outputs Funded	7.31	7.17	3.98	98.2%	54.4%	55.4%
084951 Transfers to International Health Organisation	0.51	0.37	0.28	72.9%	55.5%	76.1%
084952 Health Regulatory Councils	0.30	0.31	0.25	101.9%	83.0%	81.5%
084953 Support to Health Workers recruited at HC III and IV	6.50	6.50	3.45	100.0%	53.0%	53.0%
Total For Vote	48.95	56.39	46.92	115.2%	95.9%	83.2%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	26.57	31.55	26.90	118.8%	101.2%	85.2%
211101 General Staff Salaries	4.25	6.38	5.92	150.2%	139.3%	92.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.61	1.99	1.73	124.1%	107.8%	86.9%
211103 Allowances	1.67	1.82	1.55	108.7%	92.5%	85.1%
221001 Advertising and Public Relations	0.41	0.42	0.31	104.2%	75.0%	72.0%
221002 Workshops and Seminars	1.56	1.29	0.84	82.7%	54.2%	65.6%
221003 Staff Training	0.78	0.83	0.74	106.2%	94.3%	88.8%
221005 Hire of Venue (chairs, projector etc)	0.04	0.03	0.02	85.2%	55.0%	64.5%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	72.8%	55.2%	75.8%
221008 Computer Supplies and IT Services	0.12	0.10	0.09	79.0%	70.5%	89.3%
221009 Welfare and Entertainment	0.34	0.33	0.28	97.4%	82.3%	84.5%
221010 Special Meals and Drinks	0.01	0.00	0.00	46.7%	27.4%	58.7%
221011 Printing, Stationery, Photocopying and Binding	1.16	1.27	1.10	109.8%	95.4%	86.9%
221012 Small Office Equipment	0.04	0.03	0.03	78.7%	65.2%	82.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.06	0.05	95.9%	80.7%	84.2%
221017 Subscriptions	0.00	0.00	0.00	77.5%	30.7%	39.6%
222001 Telecommunications	0.12	0.14	0.12	118.4%	101.2%	85.5%
222002 Postage and Courier	0.01	0.01	0.01	75.6%	74.3%	98.3%
222003 Information and Communications Technology	0.13	0.11	0.12	84.7%	88.2%	104.1%
223001 Property Expenses	0.03	0.04	0.04	119.7%	116.8%	97.5%
223005 Electricity	0.30	0.33	0.28	109.8%	93.5%	85.2%
223006 Water	0.14	0.15	0.13	109.5%	93.2%	85.1%
224001 Medical and Agricultural supplies	0.50	0.39	0.29	77.9%	57.8%	74.2%
224002 General Supply of Goods and Services	3.95	4.89	4.17	123.8%	105.5%	85.2%
225001 Consultancy Services- Short-term	1.50	2.64	2.31	176.1%	153.9%	87.4%
225002 Consultancy Services- Long-term	0.02	0.01	0.01	55.8%	27.3%	49.0%
227001 Travel Inland	4.98	5.06	4.08	101.7%	82.0%	80.6%
227002 Travel Abroad	0.39	0.41	0.38	106.4%	97.5%	91.7%
227004 Fuel, Lubricants and Oils	1.33	1.59	1.37	119.2%	102.8%	86.3%
228002 Maintenance - Vehicles	0.45	0.56	0.49	123.8%	107.3%	86.6%
228003 Maintenance Machinery, Equipment and Furniture	0.48	0.47	0.30	96.4%	61.0%	63.3%
228004 Maintenance Other	0.17	0.17	0.16	103.5%	93.9%	90.7%
273102 Incapacity, death benefits and and funeral expenses	0.01	0.01	0.00	78.6%	40.7%	51.7%
Output Class: Outputs Funded	19.25	20.69	16.67	107.5%	86.6%	80.6%
262101 Contributions to International Organisations (Curre	0.51	0.37	0.28	72.9%	55.5%	76.1%
263104 Transfers to other gov't units(current)	6.80	6.81	3.69	100.1%	54.3%	54.3%
263340 Other grants	3.20	3.80	3.77	118.8%	117.7%	99.1%
264101 Contributions to Autonomous Inst.	8.50	9.42	8.65	110.8%	101.7%	91.8%
264102 Contributions to Autonomous Inst. Wage Subventio	0.24	0.29	0.28	119.7%	116.4%	97.2%
Output Class: Capital Purchases	12.79	8.65	7.85	67.6%	61.4%	90.8%
231001 Non-Residential Buildings	1.25	1.35	1.29	108.2%	103.3%	95.4%
231004 Transport Equipment	0.87	1.82	1.43	208.2%	163.7%	78.6%
231005 Machinery and Equipment	0.83	0.82	0.55	98.9%	66.9%	67.6%
231006 Furniture and Fixtures	0.06	0.06	0.06	104.4%	102.5%	98.2%
281503 Engineering and Design Studies and Plans for Capi	0.10	0.10	0.02	101.5%	20.0%	19.7%
312206 Gross Tax	9.66	4.50	4.50	46.6%	46.6%	100.0%
312302 Intangible Fixed Assets	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	58.61	60.89	51.42	103.9%	87.7%	84.5%
Total Excluding Taxes and Arrears:	48.95	56.39	46.92	115.2%	95.9%	83.2%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.86	0.64	106.4%	79.3%	74.6%
Recurrent Programmes						
03 Quality Assurance	0.81	0.86	0.64	106.4%	79.3%	74.6%
VF:0802 Health systems development	4.75	5.93	4.56	124.9%	95.9%	76.8%
Development Projects						
0216 District Infrastructure Support Programme	1.90	2.04	1.75	107.5%	92.2%	85.8%
0224 Imaging and Theatre Equipment	0.50	0.51	0.33	101.5%	66.6%	65.6%
1027 Insitutional Support to MoH	0.70	1.62	1.27	232.1%	181.6%	78.2%
1094 Energy for rural transformation programme	0.20	0.20	0.19	101.5%	93.2%	91.9%
1123 Health Systems Strengthening	0.50	0.51	0.36	102.7%	72.0%	70.1%
1185 Italian Support to HSSP and PRDP	0.10	0.09	0.06	90.5%	56.1%	62.0%
1187 Support to Mulago Hospital Rehabilitation	0.85	0.95	0.60	112.0%	70.1%	62.6%
VF:0803 Health Research	2.41	2.21	1.75	91.7%	72.3%	78.9%
Recurrent Programmes						
04 Research Institutions	2.17	1.92	1.46	88.6%	67.4%	76.1%
05 JCRC	0.24	0.29	0.28	119.7%	116.4%	97.2%
VF:0804 Clinical and public health	21.29	25.06	22.42	117.7%	105.3%	89.5%
Recurrent Programmes						
06 Community Health	3.17	3.40	2.96	107.4%	93.5%	87.1%
07 Clinical Services	7.99	9.53	8.98	119.3%	112.3%	94.2%
08 National Disease Control	9.84	11.80	10.25	119.9%	104.1%	86.9%
11 Nursing Services	0.18	0.22	0.20	119.9%	109.2%	91.1%
Development Projects						
1148 TB laboratory strengthening project	0.10	0.10	0.03	101.5%	25.0%	24.7%
VF:0805 Pharmaceutical and other Supplies	4.50	6.10	5.15	135.4%	114.4%	84.5%
Development Projects						
0220 Global Fund for AIDS, TB and Malaria	4.00	5.71	4.86	142.6%	121.5%	85.2%
1141 Gavi Vaccines and HSSP	0.50	0.39	0.29	77.9%	57.8%	74.2%
VF:0849 Policy, Planning and Support Services	15.19	16.23	12.42	106.9%	81.8%	76.5%
Recurrent Programmes						
01 Headquarters	10.69	12.12	8.81	113.4%	82.3%	72.6%
02 Planning	3.37	3.23	2.96	95.8%	87.9%	91.8%
10 Internal Audit Department	0.42	0.37	0.34	87.6%	80.6%	91.9%
Development Projects						
0980 Development of Social Health Initiative	0.71	0.51	0.31	72.9%	44.1%	60.5%
Total For Vote	48.95	56.39	46.92	115.2%	95.9%	83.2%

* 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:0802 Health systems development	116.90	55.66	55.66	47.6%	47.6%	100.0%
Development Projects						
0232 Rehab. Of Health Facilities in Eastern Region	0.66	0.00	0.00	0.0%	0.0%	N/A
1123 Health Systems Strengthening	79.32	55.66	55.66	70.2%	70.2%	100.0%
1185 Italian Support to HSSP and PRDP	3.52	0.00	0.00	0.0%	0.0%	N/A
1186 Rehabilitation and Equipping of Health Facilities in Central Region	3.30	0.00	0.00	0.0%	0.0%	N/A
1187 Support to Mulago Hospital Rehabilitation	25.21	0.00	0.00	0.0%	0.0%	N/A
1243 Rehabilitation and Construction of General Hospitals	4.89	0.00	0.00	0.0%	0.0%	N/A
VF:0804 Clinical and public health	15.86	0.79	0.77	5.0%	4.9%	97.3%
Development Projects						
1148 TB laboratory strengthening project	15.05	0.23	0.22	1.5%	1.4%	95.5%
1218 Uganda Sanitation Fund Project	0.81	0.57	0.56	69.9%	68.5%	98.0%
VF:0805 Pharmaceutical and other Supplies	77.99	310.17	291.84	397.7%	374.2%	94.1%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Development Projects							
0220	Global Fund for AIDS, TB and Malaria	20.87	291.83	291.83	1398.1%	1398.1%	100.0%
1141	Gavi Vaccines and HSSP	57.12	18.33	0.01	32.1%	0.0%	0.0%
VF:0849	Policy, Planning and Support Services	5.29	0.89	0.90	16.8%	16.9%	101.1%
Development Projects							
1145	Institutional Capacity Building	5.29	0.89	0.90	16.8%	16.9%	101.1%
Total For Vote		216.04	367.51	349.17	170.1%	161.6%	95.0%

Vote: 107 Uganda AIDS Commission

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
Recurrent							
Wage	1.328	N/A	1.131	1.068	85.1%	80.4%	94.5%
Non Wage	4.019	4.019	4.019	4.016	100.0%	99.9%	99.9%
Development							
GoU	0.128	0.080	0.080	0.056	62.5%	43.9%	70.2%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.475	4.098	5.229	5.140	95.5%	93.9%	98.3%
Total GoU+Ext Fin. (MTEF)	5.475	N/A	5.229	5.140	95.5%	93.9%	98.3%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.000	N/A	0.033	0.033	N/A	N/A	100.0%
Total Budget	5.475	4.098	5.262	5.173	96.1%	94.5%	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:0851 Coordination of multi-sector response to HIV/AIDS	5.47	5.23	5.14	95.5%	93.9%	98.3%
Total For Vote	5.47	5.23	5.14	95.5%	93.9%	98.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

At the beginning of Financial Year 2012/13, UAC was given 0.400bn on wage bill, increasing it from 0.928bn to Ush .1.328bn. However, this was not matched with an increase in 10% NSSF payable to staff which is a statutory requirement. This caused a funding gap of 0.100bn on non-wage recurrent budget. The challenges are; funding gap on NSSF budget of 0.100bn; Old fleet of motor vehicles and the limited budget budget to meet the continuous repairs; late release of funds form MFPED coupled with continuous budget cuts on the approved budgets. In quarter 4, no capital development budget was released to the Commission.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102 Advocacy, Strategic Information and Knowledge management			
Description of Performance:	Advocacy events commemorated, HIV & AIDS prevention media campaign reenergised, policies, plans and guidelines developed and disseminated. M&E conducted.	HIV dialogue meetings held with key stakeholders in particular with cultural institutions and religious leaders on HIV prevention messages; Conducted JAR in which an AIDE Memoir was prepared and agreed on by all stakeholders. HIV/AIDS advocacy events held on HIV prevention through mass media and stakeholder meetings; Information materials on HIV/AIDS produced and disseminated to the general population on HIV prevention. The monthly HIV Prevention messages were developed and disseminated through national television, radio stations and the print media. Six National HIV Prevention meetings held and discussed national HIV prevention interventions including harmonisation of HIV prevention messages in the country. Seven IEC/BBC Committee Meeting held. Also, an AIDS Trust Fund Benchmarking was conducted in Zimbabwe with the participation of ADPs, and MPs. NADIC was assessed and Report prepared with key recommendation for setting up a one stop centre for HIV Information.	Activities executed as planned if FY 2013/2014.
Performance Indicators:			
No. of Districts supported to develop HIV/AIDS strategic plans	20	24	
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	9	
Output Cost:	US\$ Bn: 0.397	US\$ Bn: 0.384	% Budget Spent: 96.8%
Vote Function Cost	US\$ Bn: 5.475	US\$ Bn: 5.140	% Budget Spent: 93.9%
Cost of Vote Services:	US\$ Bn: 5.475	US\$ Bn: 5.140	% Budget Spent: 93.9%

* Excluding Taxes and Arrears

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

The following outputs were achieved; National HIV Policy , Plans and Guidelines (National Strategic Plan, National Prevention Strategy, National Priority Action Plan, National AIDS Policy and National Monitoring and Evaluation Plan) were disseminated, HIV prevention messages disseminated through electronic and print mass media, Advocacy events observed, integrated support supervision conducted for municipalities and Local Governments where, Districts were monitored on HIV prevention, meetings were held with MARPS network, Police, Army and married couples and media on HIV prevention strategies, 120 PHAs and CBO representatives were oriented on new policy and HIV plans and guidelines, and prevention messages, the assessment of HIV/AIDS mainstreaming in local government BFPs 2012/13 was carried out, and National prevention strategy and HIV Prevention message disseminated, cultural and religious leaders engaged in HIV prevention. Strategic planning guidelines finalised and ready for printing, and new coordination guidelines drafted. Trained 160 LG staff in HIV M&E.

A meeting was conducted with Religious leaders, Kings and Cultural leaders on HIV prevention. Held a national dialogue on prevention of HIV/AIDS. Coordinated Advocacy days like Philly Lutaaya, World AIDS Day which was commemorated at Kasensero in Rakai District and graced by the H.E , The President , several Ministers and MPs. Candlelight observance was held in Luwero in May 2013.

Procured computers and the office block maintained. Sentema wall fence rebuilt.

Prevention messages developed and disseminated through mass media and meetings, Support supervision conducted for LGs and SCEs. There were challenges in in execution of some activities due to shortage of resources like rolling out of HIV preventio messages.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Reorganise staffing levels and improving staff remuneration, staff trained and equipped with necessary tools.	By the end of May 2013, 11 members were recruited to improve on staffing levels and UAC performance. One s taff orientation retreat for better performance was held in March 2013.	Shortage of resources to fill the vacant positions at ago.
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Coordination guidelines to be reviewed and disseminated at all levels. Operationalisation of zonal coordination Offices.	Coordination guidelines ready for printing and to be disseminated in FY 2013/14. After the recruitment of 2 Zonal Coordinators, the setting up of Zonal Offices is in progress.	Six (6) Vacant Zonal Coordinators to be recruited in FYs 2013/14 and 2014/15.
Need to increase resources on interventions with greater impact to reduce new HIV infections.	Efforts to establish an AIDS Trust Fund are ongoing. Benchmarking exercise has been conducted with the participation of MPs. A resolution to establish the Fund has been passed by Parliament.	Consultations with key stakeholders on going in the establishment of the AIDS Trust Fund.

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:0851 Coordination of multi-sector response to HIV/AIDS	5.47	5.23	5.14	95.5%	93.9%	98.3%

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.24	5.04	4.97	96.2%	95.0%	98.7%
085101 Management and Administrative support services	4.07	3.86	3.80	95.0%	93.4%	98.3%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.38	0.38	96.9%	96.8%	100.0%
085104 Major policies, guidelines, strategic plans	0.33	0.35	0.35	106.1%	105.9%	99.8%
085105 Monitoring and Evaluation	0.45	0.45	0.45	100.0%	100.0%	100.0%
Class: Outputs Funded	0.11	0.11	0.11	100.0%	100.0%	100.0%
085151 NGO HIV/AIDS Activities	0.11	0.11	0.11	100.0%	100.0%	100.0%
Class: Capital Purchases	0.13	0.08	0.06	62.5%	43.9%	70.2%
085172 Government Buildings and Administrative Infrastructure	0.05	0.04	0.04	79.9%	79.9%	100.0%
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.04	0.02	51.3%	20.8%	40.6%
Total For Vote	5.47	5.23	5.14	95.5%	93.9%	98.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.24	5.04	4.97	96.2%	95.0%	98.7%
211103 Allowances	0.78	0.73	0.73	93.7%	93.7%	100.0%
211104 Statutory salaries	1.33	1.13	1.07	85.1%	80.4%	94.5%
212101 Social Security Contributions (NSSF)	0.19	0.20	0.20	104.8%	104.8%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.11	0.11	0.11	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.32	0.32	0.32	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	0.31	0.31	0.31	100.0%	99.9%	99.9%
221003 Staff Training	0.05	0.03	0.03	73.4%	73.4%	100.0%
221004 Recruitment Expenses	0.02	0.03	0.03	183.3%	183.3%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.14	0.14	116.7%	116.7%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	183.3%	183.3%	100.0%
225001 Consultancy Services- Short-term	0.04	0.04	0.04	100.0%	99.3%	99.3%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.50	0.50	0.50	100.0%	100.0%	100.0%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.28	0.28	107.7%	107.7%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.26	0.26	0.26	100.0%	99.3%	99.3%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.11	0.11	0.11	100.0%	100.0%	100.0%
264103 Grants to Cultural Institution	0.11	0.11	0.11	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.13	0.11	0.09	88.0%	69.4%	78.9%
231001 Non-Residential Buildings	0.05	0.04	0.04	79.9%	79.9%	100.0%

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231005 Machinery and Equipment	0.08	0.04	0.02	51.3%	20.8%	40.6%
312206 Gross Tax	0.00	0.03	0.03	N/A	N/A	100.0%
Grand Total:	5.47	5.26	5.17	96.1%	94.5%	98.3%
Total Excluding Taxes and Arrears:	5.47	5.23	5.14	95.5%	93.9%	98.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	5.47	5.23	5.14	95.5%	93.9%	98.3%
Recurrent Programmes						
01 Statutory	5.35	5.15	5.08	96.3%	95.1%	98.7%
Development Projects						
0359 UAC Secretariat	0.13	0.08	0.06	62.5%	43.9%	70.2%
Total For Vote	5.47	5.23	5.14	95.5%	93.9%	98.3%

* Excluding Taxes and Arrears

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

Vote: 114 Uganda Cancer Institute

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
Recurrent							
Wage	1.185	N/A	1.132	1.053	95.5%	88.8%	93.0%
Non Wage	1.115	1.115	1.115	1.119	100.0%	100.4%	100.4%
Development							
GoU	3.000	2.563	3.000	2.985	100.0%	99.5%	99.5%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.300	3.678	5.247	5.158	99.0%	97.3%	98.3%
Total GoU+Donor (MTEF)	5.300	N/A	5.247	5.158	99.0%	97.3%	98.3%
(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	5.300	3.677752	5.247	5.158	99.0%	97.3%	98.3%
(iii) Non Tax Revenue	0.599	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.899	3.677752	5.247	5.158	88.9%	87.4%	98.3%
Excluding Taxes, Arrears	5.899	3.677752	5.247	5.158	88.9%	87.4%	98.3%

* 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:0857 Cancer Services	5.90	5.25	5.16	88.9%	87.4%	98.3%
Total For Vote	5.90	5.25	5.16	88.9%	87.4%	98.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0857 Cancer Services			
Output: 085701 Cancer Research			
Description of Performance:	Data capture, Analysis Database Cleaning Report Production. Report writing, Printing, binding Conduct Dissemination 2workshops. Orientation of International and Regional trainees and Coordination Supervision of trainees	Completed the design of; Abstraction tool for patient files, treatment and follow up card and the Mayuge Cancer Surveillance program baseline questionnaire A total of 774 patient files were recorded into the UCI patient database. Entered 899 patient records into the CCCP database in the year Internal Meetings on training agenda were held Both local and Internal students that were attached to the Institute were oriented through the activities of the institute. All trainees at the Institute were supervised Reports were produced throughout the year Continued capacity building in research activities with Training Policy being formulated. A training committee to streamline training activities at the UCI was appointed;	N/A
Output Cost:	US\$ Bn: 0.457	US\$ Bn: 0.455	% Budget Spent: 99.5%
Output: 085702 Cancer Care Services			
Description of Performance:	Feeding at least 25,000 patients. Over seeing treatment of 30,000 cancer patients. Effecting diagnosis of 30,000 patients. Effecting investigations of 30,000 patients Providing support to 30,000 cancer patients.	Patient Registration, diagnosis and treatment were done. Patient counselling and reviews were conducted. Provided Social support and physiotherapy. Provided palliative care. Patients were fed Bone marrow aspirates and biopsies were performed	Increased awareness campaigns led to increased number of patients coming for services
Performance Indicators:			
No. of out-patients	25000	40700	
No. of investigations undertaken	30000	53020	
No. of in-patients treated	30000	33150	
Output Cost:	US\$ Bn: 1.496	US\$ Bn: 0.827	% Budget Spent: 55.3%
Output: 085703 Cancer Outreach Service			
Description of Performance:	Conduct Friday Cancer Screening Follow up visits to Patient Conduct 2 Cancer Survivor outreach activities	36 Static Cancer screening clinics, Patient follows up, Survivors' programs were established. 6 Cancer awareness campaigns were conducted.	Limited funds hindered some plans like projects to be conducted were not held, fewer regional awareness campaigns than planned

Vote: 114 Uganda Cancer Institute

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
	Conduct 2 Cancer awareness campaigns. Produce Information Education and Communication Materials Conduct 2 TV and Radio Talk shows. Conduct Regional Community programs	Information, Education and Communication Materials were produced. 2 TV and 2 Radio talk shows conducted. 2 Community programs conducted. Mbarara and Arua outreach centres were opened up	
Performance Indicators:			
No. of outreach visits	16		
Output Cost:	UShs Bn: 0.436	UShs Bn: 0.412	% Budget Spent: 94.5%
Vote Function Cost	UShs Bn: 5.899	UShs Bn: 5.158	% Budget Spent: 87.4%
Cost of Vote Services:	UShs Bn: 5.899	UShs Bn: 5.158	% Budget Spent: 87.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	5.30	5.25	5.16	99.0%	97.3%	98.3%
Class: Outputs Provided	2.30	2.25	2.17	97.7%	94.4%	96.7%
085701 Cancer Research	0.46	0.46	0.46	100.0%	99.5%	99.5%
085702 Cancer Care Services	0.90	0.89	0.83	99.1%	92.2%	93.1%
085703 Cancer Outreach Service	0.44	0.42	0.41	96.2%	94.5%	98.3%
085704 Cancer Institute Support Services	0.51	0.48	0.48	94.4%	93.7%	99.2%
Class: Capital Purchases	3.00	3.00	2.99	100.0%	99.5%	99.5%
085772 Government Buildings and Administrative Infrastructure	2.89	2.89	2.89	100.0%	100.0%	100.0%
085777 Purchase of Specialised Machinery & Equipment	0.11	0.11	0.10	99.8%	86.8%	87.0%
Total For Vote	5.30	5.25	5.16	99.0%	97.3%	98.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.30	2.25	2.17	97.7%	94.4%	96.7%
211101 General Staff Salaries	1.19	1.13	1.05	95.5%	88.8%	93.0%
211103 Allowances	0.10	0.10	0.10	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	98.9%	98.9%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	99.9%	99.9%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	0.04	100.0%	99.2%	99.2%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.10	0.11	100.0%	105.3%	105.3%
225001 Consultancy Services- Short-term	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel Abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	99.7%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	3.00	3.00	2.99	100.0%	99.5%	99.5%
231001 Non-Residential Buildings	2.77	2.77	2.77	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.11	0.11	0.10	99.8%	86.8%	87.0%
281503 Engineering and Design Studies and Plans for Capit	0.11	0.11	0.11	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	5.30	5.25	5.16	99.0%	97.3%	98.3%
Total Excluding Taxes and Arrears:	5.30	5.25	5.16	99.0%	97.3%	98.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	5.30	5.25	5.16	99.0%	97.3%	98.3%
Recurrent Programmes						
01 Management	0.51	0.48	0.48	94.4%	93.7%	99.2%
02 Medical Services	1.79	1.77	1.69	98.6%	94.6%	96.0%
Development Projects						
1120 Uganda Cancer Institute Project	3.00	3.00	2.99	100.0%	99.5%	99.5%
Total For Vote	5.30	5.25	5.16	99.0%	97.3%	98.3%

* Excluding Taxes and Arrears

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

Vote: 115 Uganda Heart Institute

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
Recurrent Wage	1.120	N/A	0.892	0.890	79.6%	79.4%	99.7%
Recurrent Non Wage	0.540	0.540	0.537	0.539	99.6%	99.9%	100.3%
Development GoU	1.500	1.112	1.112	0.905	74.1%	60.4%	81.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.160	1.652	2.541	2.334	80.4%	73.9%	91.8%
Total GoU+Donor (MTEF)	3.160	N/A	2.541	2.334	80.4%	73.9%	91.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.600	N/A	0.100	0.100	16.7%	16.7%	100.0%
Total Budget	3.760	1.651575	2.641	2.434	70.2%	64.7%	92.2%
(iii) Non Tax Revenue	0.683	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.443	1.651575	2.641	2.434	59.4%	54.8%	92.2%
Excluding Taxes, Arrears	3.843	1.651575	2.541	2.334	66.1%	60.7%	91.8%

* 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:0858 Heart Services	3.84	2.54	2.33	66.1%	60.7%	91.8%
Total For Vote	3.84	2.54	2.33	66.1%	60.7%	91.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The suspension of recruitment of UHI staff by Health service commission after shortlisting of applicants due to issues related to the legal status of the Institute.

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

(i) Major unspent balances	
Programs and Projects	
0.51 Bn Shs	Programme/Project: 1121 Uganda Heart Institute Project
Reason:	
(ii) Expenditures in excess of the original approved budget	

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0858 Heart Services			
Output: 085801	Heart Research		
Description of Performance:	Interstroke 2. Heart failure 3. Atrial Fibrillation 4. TB Pericarditis 5. Rheumatic Heart disease	1. Data and research on Interstroke collected and done 2. Data and research on Heart failure collected and done 3. Data and research on Atrial Fibrillation collected, analysed and done 4. Data and research on TB Pericarditis collected, analysed and done 5. Data and research on Rheumatic Heart disease collected, analysed and done 6. Data and research on INTERACT 2 collected, analysed and done	No remarkable variation observed
Output Cost:	UShs Bn:	0.081	UShs Bn: 0.054 % Budget Spent: 66.7%
Output: 085802	Heart Care Services		
Description of Performance:	80 Open heart surgeries, 250 closed heart and thoracic surgeries, 100 cardiac catheterization, 50 cardiac interventions, 12,000 echos, 15,000 ECG, 50 Holter s, 50 stress ECG, 50 endoscopy, 300 ICU admissions, 10,000 OPD, 1,000 inpatients, 4 research publications	1. 53 Open heart surgeries Performed 2. 212 Closed heart and thoracic surgeries Performed 3. 9920 Echos done - 4. 8781 ECGs Performed 5. 180 Strees tests Conducted 6. 0 Endoscopy exams 7. 548 ICU / CCU admissions - done 8. Accessories for Xray machine Procured 9. laboratoy reagents Procured 10. Avil Blood gas analyzer sundries for open heart surgeries procured 11. 194 Holter analysis performed	The key issue is the budgetary cut on development budget which has affected the procurement of the standby generator whose contractor was cleared by the solicitor general and none payment for the highly specialised cardiac ambulance which is in transit but not paid.
Performance Indicators:			
No. of Thoracic and Closed Heart Operations	250	212	
No. of Open heart operations	80	53	
No. of Outpatients	12000	12184	

Vote: 115 Uganda Heart Institute

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
Output Cost:	UShs Bn: 1.679	UShs Bn: 0.995	% Budget Spent: 59.3%
Output: 085803	Heart Outreach Services		
Description of Performance:	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups	No School visits done 6 up country hospitals And regional referrals visits done No Visits to specialised groups	Funding gap and lack of transport led to under performance. The Institute only has one vehicle available for outreach services.
Performance Indicators:			
No. of outreach visits	55	6	
Output Cost:	UShs Bn: 0.059	UShs Bn: 0.059	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 3.843	UShs Bn: 2.334	% Budget Spent: 60.7%
Cost of Vote Services:	UShs Bn: 3.843	UShs Bn: 2.334	% Budget Spent: 60.7%

* Excluding Taxes and Arrears

The key issue is the budgetary cut on the development budget which has affected the procurement of the standby generator whose contracts were cleared by the solicitor general for signing and none payment of the highly specialised cardiac ambulance which is in transit.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
updrading diagnostic procedures to higher level and numbers. To uprade ICU and inpatient department. To step up more outreach programmes to visit 13 regional referral hospitals. To start up research and training programs. To develop training curriculum	State of the art cardiac catheterisation facility(Siemens) has been installed and is fully operational for diagnostic and interventional procedures to the level of international benchmarks. A plant for compressed medical air and central suction plus a stand by oxygen unit have been installed to support critical medical care delivery equipment in both the intra-operative and post-operative phases of patient care. A dedicated vehicle was procured for outreach program. Seven regional referral hospitals have been covered. Five research programs are on-going in collaboration with sister institutions both internationally and locally. Three publications have been made to date. Rheumatic heart disease registry in collaboration Uganda National council of Science and Technology (UNCST) , rheumatic heart disease treatment in collaboration with Medtronic in South Africa, Makerere university and JOINT clinical research, Myocardial infarction in collaboration with hospitals in Kampala. Genetic Association with rheumatic heart disesase in with collaboration wth Washington DC childrens' hospital. The McMaster university in Canada and the Case Western Reserve University in the USA are finallising MOUs with the UHI for collaboration in areas of patient care, training, and research.	No major variations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	3.16	2.54	2.33	80.4%	73.9%	91.8%
Class: Outputs Provided	1.66	1.43	1.43	86.1%	86.1%	100.0%
085801 Heart Research	0.05	0.06	0.05	104.1%	100.0%	96.0%
085802 Heart Care Services	1.12	1.00	0.99	89.0%	88.9%	99.9%
085803 Heart Outreach Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085804 Heart Institute Support Services	0.43	0.32	0.32	74.4%	74.9%	100.7%
Class: Capital Purchases	1.50	1.11	0.91	74.1%	60.4%	81.4%
085872 Government Buildings and Administrative Infrastructure	0.20	0.20	0.19	100.0%	100.0%	100.0%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.48	0.28	60.4%	34.6%	57.2%
085876 Purchase of Office and ICT Equipment, including Software	0.17	0.10	0.10	61.2%	61.2%	100.0%
085877 Purchase of Specialised Machinery & Equipment	0.29	0.29	0.29	100.0%	100.0%	100.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.04	90.0%	90.0%	100.0%
Total For Vote	3.16	2.54	2.33	80.4%	73.9%	91.8%

* Excluding Taxes and Arrears

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.66	1.43	1.43	86.1%	86.1%	100.0%
211101 General Staff Salaries	1.12	0.89	0.89	79.6%	79.4%	99.7%
211103 Allowances	0.11	0.11	0.11	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.02	0.03	80.9%	100.0%	123.6%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	109.8%	100.0%	91.1%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.10	1.21	1.01	57.7%	47.9%	83.0%
231001 Non-Residential Buildings	0.20	0.20	0.19	100.0%	100.0%	100.0%
231004 Transport Equipment	0.80	0.48	0.28	60.4%	34.6%	57.2%
231005 Machinery and Equipment	0.46	0.39	0.39	85.5%	85.5%	100.0%
231006 Furniture and Fixtures	0.05	0.05	0.04	90.0%	90.0%	100.0%
312206 Gross Tax	0.60	0.10	0.10	16.7%	16.7%	100.0%
Grand Total:	3.76	2.64	2.43	70.2%	64.7%	92.2%
Total Excluding Taxes and Arrears:	3.16	2.54	2.33	80.4%	73.9%	91.8%

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:0858 Heart Services	3.16	2.54	2.33	80.4%	73.9%	91.8%
Recurrent Programmes						
01 Management	0.43	0.32	0.32	74.9%	74.9%	100.0%
02 Medical Services	1.23	1.11	1.11	90.0%	89.9%	99.9%
Development Projects						
1121 Uganda Heart Institute Project	1.50	1.11	0.91	74.1%	60.4%	81.4%
Total For Vote	3.16	2.54	2.33	80.4%	73.9%	91.8%

* Excluding Taxes and Arrears

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

Vote: 116 National Medical Stores

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
Recurrent	Wage	0.000	N/A	0.000	0.000	N/A	N/A
	Non Wage	208.291	208.291	210.379	210.376	101.0%	101.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A
	GoU Total	208.291	208.291	210.379	210.376	101.0%	101.0%
	Total GoU+Ext Fin. (MTEF)	208.291	N/A	210.379	210.376	101.0%	101.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A
	Total Budget	208.291	208.291	210.379	210.376	101.0%	101.0%

* 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:0859 Pharmaceutical and Medical Supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
Total For Vote	208.29	210.38	210.38	101.0%	101.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances was caused by supplementary funding of shs 2.088 billion to Uganda cancer Institute. There is need to ascertain the funding requirement for especially Uganda Heart Insitute, Uganda blood transfusion, Mulago National Referral Hospital for adequate allocation of funds. The biggest challenge in the budget execution is where facilities run out of funds before the end of the financial year and the corporation is compelled to ensure continued supply of vital medicines and medical supplies.

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

(i) Major unspent balances	
Programs and Projects	
2.33Bn Shs	Programme/Project: 01 Pharmaceuticals and Other Health Supplies
	Reason: N/A
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output: 085906 Supply of EMHS to HC 11 (Basic Kit)			
Description of Performance:	To procure and distribute EMHS basic Kits amounting to shs 11 billion to health centre ii.	Basic EMHS kits worth Shs 11.163 billion procured and distributed to HC 11 facilities.	N/A
Performance Indicators:			
Number of HC11 supplied with EMHS basic Kits	1680	1718	
Output Cost:	US\$ Bn: 11.163	US\$ Bn: 11.163	% Budget Spent: 100.0%
Output: 085907 Supply of EMHS to HC 111 (Basic Kit)			
Description of Performance:	To procure and distribute EMHS Basic Kit amounting to shs 18.3 billion to health centres iii	Basic EMHS Kits worth shs 18.360 billion procured and distributed to HC 111 facilities.	N/A
Performance Indicators:			
Number of HC III supplied with EMHS basic kits	926	926	
Output Cost:	US\$ Bn: 18.360	US\$ Bn: 18.360	% Budget Spent: 100.0%
Output: 085908 Supply of EMHS to HC 1V			
Description of Performance:	To procure and distribute EMHS orders amounting to shs 8 billion to Health centres iv.	EMHS orders worth Shs 7.992 billion procured and distributed to HC 1V facilities.	N/A
Output Cost:	US\$ Bn: 7.992	US\$ Bn: 7.992	% Budget Spent: 100.0%
Output: 085909 Supply of EMHS to General Hospitals			
Description of Performance:	To procure and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.	EMHS orders amounting to shs 16.856 billion procured and distributed to General Hospitals.	N/A
Output Cost:	US\$ Bn: 16.856	US\$ Bn: 16.856	% Budget Spent: 100.0%
Output: 085910 Supply of EMHS to Regional Referral Hospitals			
Description of Performance:	To procure and distribute EMHS orders amounting to shs 13 billion to Regional Referral hospitals	Essential Medicines and health supplies worth shs 13 billion procured and distributed to Regional Referral Hospitals.	N/A
Output Cost:	US\$ Bn: 13.024	US\$ Bn: 13.024	% Budget Spent: 100.0%
Output: 085911 Supply of EMHS to National Referral Hospitals			
Description of Performance:	To procure and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals	Essential medicines and health supplies worth Shs 11.866 billion procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital.	N/A
Output Cost:	US\$ Bn: 11.866	US\$ Bn: 11.866	% Budget Spent: 100.0%
Output: 085912 Supply of ACTs and ARVs to accredited facilities			
Description of Performance:	To procure and distribute ACTs and ARVs amounting to shs 100 billion to health facilities and accredited centres in case of ARVs.	ACTs , ARVs and TB drugs worth shs 100 billion procured and distributed to Health Facilities and Accredited Centres.	N/A
Output Cost:	US\$ Bn: 100.000	US\$ Bn: 100.000	% Budget Spent: 100.0%

Vote: 116 National Medical Stores

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
Output: 085913	Supply of EMHS to Specialised Units		
Description of Performance:	To procure and distribute specialised items amounting to shs 18.5 billion to UHI,UCI,UBTS,UNEPI	Specialised supplies worth Shs 20.615 billion procured and distributed to Specialised Units	The over performance relates to additional funds released to Uganda Cancer Institute.
Output Cost:	US\$ Bn: 18.530	US\$ Bn: 20.615	% Budget Spent: 111.3%
Output: 085914	Supply of Emergency and Donated Medicines		
Description of Performance:	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Incidental costs amounting to shs 2.5 billion were incurred in relation to handling of emergency and donated supplies.	N/A
Output Cost:	US\$ Bn: 2.500	US\$ Bn: 2.500	% Budget Spent: 100.0%
Output: 085915	Supply of Reproductive Health Items		
Description of Performance:	To procure and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies worth shs 8 billion, procured and distributed to Health Facilities.	N/A
Output Cost:	US\$ Bn: 8.000	US\$ Bn: 8.000	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 208.291	US\$ Bn: 210.376	% Budget Spent: 101.0%
Cost of Vote Services:	US\$ Bn: 208.291	US\$ Bn: 210.376	% Budget Spent: 101.0%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Implementation of the regionalised Basic EMHS kit for HCIIIs and HCIIIs to cater for disease burdens peculiar to the various regions. This will be reviewed annually.	Implementation of the regionalised Basic EMHS kit for HCIIIs and HCIIIs to cater for disease burdens peculiar to the various regions reviewed ongoing	Basic EHMS Kits have been revised according to districts to cater for specific medicines and medical supplies peculiar to the districts.
The implementation and monitoring of the Corporate plan and the alignment of the action plan	The implementation and monitoring of the Corporate plan and the alignment of the action plan process is ongoing	Corporate plan(2011-2015) implementation is in its third year and a review to ascertain attainment of set out goals is underway.
To implement the outcomes of capacity assessment of NMS capacity to procure for especially Global Fund.	Review of the efficiency gains in the supply chain caused by the operationalisation of the regional offices as a starting point for construction of the regional distribution hubs	Plans to pilot regional distribution hubs is awaiting acquisition of land.

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:0859 Pharmaceutical and Medical Supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
Class: Outputs Provided	208.29	210.38	210.38	101.0%	101.0%	100.0%
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	11.16	11.16	100.0%	100.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	18.36	18.36	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	7.99	7.99	100.0%	100.0%	100.0%

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085909 Supply of EMHS to General Hospitals	16.86	16.86	16.86	100.0%	100.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	13.02	13.02	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	11.87	11.87	11.87	100.0%	100.0%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	100.00	100.00	100.0%	100.0%	100.0%
085913 Supply of EMHS to Specialised Units	18.53	20.62	20.61	111.3%	111.3%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.50	2.50	100.0%	100.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	8.00	8.00	100.0%	100.0%	100.0%
Total For Vote	208.29	210.38	210.38	101.0%	101.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	208.29	210.38	210.38	101.0%	101.0%	100.0%
224001 Medical and Agricultural supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
Grand Total:	208.29	210.38	210.38	101.0%	101.0%	100.0%
Total Excluding Taxes and Arrears:	208.29	210.38	210.38	101.0%	101.0%	100.0%

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:0859 Pharmaceutical and Medical Supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
Recurrent Programmes						
01 Pharmaceuticals and Other Health Supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
Total For Vote	208.29	210.38	210.38	101.0%	101.0%	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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.102	N/A	2.376	2.376	113.1%	113.1%	100.0%
Recurrent Non Wage	1.321	33.666	1.304	1.156	98.7%	87.5%	88.6%
Development GoU	7.051	27.709	1.279	0.813	18.1%	11.5%	63.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.473	61.375	4.960	4.345	47.4%	41.5%	87.6%
Total GoU+Donor (MTEF)	10.473	N/A	4.960	4.345	47.4%	41.5%	87.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	10.473	61.375209	4.960	4.345	47.4%	41.5%	87.6%
(iii) Non Tax Revenue	1.800	N/A	1.091	1.091	60.6%	60.6%	100.0%
Grand Total	12.273	61.375209	6.051	5.436	49.3%	44.3%	89.8%
Excluding Taxes, Arrears	12.273	61.375209	6.051	5.436	49.3%	44.3%	89.8%

* 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:0807 Community Health Management	7.08	6.05	5.44	85.4%	76.7%	89.8%
Total For Vote	7.08	6.05	5.44	85.4%	76.7%	89.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-Inadequate funding for the KCCA managed Health facilities. The funds allocated for procurement of medical supplies from NMS are inadequate, compared with the number of clients accessing our health facilities and the corresponding need for these supplies.

-Limited staffing capacity to fully galvanize the core functions of the curative section of the directorate

-Non-involvement of private facilities in routine HMIS reporting as a result of lack of a legal frame work and policy that controls the private sector. In terms data collection, the private sector has deliberately sabotaged the government reporting standardized reports

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

(i) Major unspent balances	
6.24Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

2.34Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
2.19Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason:
1.37Bn Shs	Programme/Project: 11 Education and Social Services Reason: Staff salaries were delayed but later paid by late June
0.66Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
0.59Bn Shs	Programme/Project: 0100 NAADS Reason: These were spent in 4th quarter
0.53Bn Shs	Programme/Project: 0115 LGMSD (former LGDP) Reason: Funds are attached to specific projects and letters of credit were issued
(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: 0807 Community Health Management			
Output: 080704 Primary Health Care Services (Operations)			
Description of Performance:			N/A
		1815 nuisance animals were impounded from streets, while 1600 stray dogs were put to sleep	
		10	
		Ferro cement tanks in 20 pro-poor primary school were provided (The beneficiably schools are : City Junior Primary School, New Bwebajjwe Primary School, St. Augustine Primary School, Lugoba Parents School, Maisarah School, Komamboga Primary School, New Omega Primary School, Uganda martyrs Primary School, Kasasa Primary School, St. Angella Primary School) in Kawempe Division	
		5 toilet blocks in primary schools(The beneficiably schools are Uganda Martyrs Primary school, Mbogo Parents, St. Andrews Komamboga, Kasasa Junior school, Kanyanya C/U) in Kawempe	
		10 toilet blocks in primary schools(The beneficiably schools are Uganda Martyrs Primary	

Vote: 122 Kampala Capital City Authority

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>school, Mbogo Parents, St. Andrews Komamboga, Kasasa Junior school, Kanyanya C/U) Kawempe Muslim Primary school; Noble Care Primary school; St Peters Primary school, Kanyanya; Kawempe C/U and Kazo Mixed Primary school in Kawempe</p> <p>20 Ferro cement tanks in 20 pro-poor primary school (The beneficially schools are : Makerere COU, Mulago School for the deaf, Immaculate Heart, Good Win, Mbogo Parents, Little Star, Kazo Islamic, Kazo Mixed, Noble Care, Fountain Junior, Trinity Junior, Kawempe Muslim , Kawempe COU, St Peters Kanyanya, St Paul Kyebando, Baliila Memorial, First step, Kanyanya COU, Kisaasi PS, Kikulu PS) in Kawempe Division</p>	
	Output Cost: US\$ Bn: 4.549	US\$ Bn: 3.530	% Budget Spent: 77.6%
Output: 080751	Provision of Urban Health Services		
Description of Performance:		<p>OPD in KCCA health centres was 390,977</p> <p>14,593 deliveries were carried out in KCCA HCs.</p> <p>31,724 Children less than 1 year were immunised against measles and 20,871 against DPT.</p> <p>7,322 new HIV/AIDS patients registered in KCCA HC.</p> <p>The value of essential medicines and Health supplies for KCCA health totalled UGX. 373,526,783/= out of essential medicines contributed .</p>	
Performance Indicators:			
Value of essential medicines delivered to health facilities by NMS		167,763,341	
Number of health facilities reporting no stock out of the 6 tracer drugs.		1	
No. of qualified staff and (%) of approved posts filled with trained health workers		534	
Value of health supplies delivered to health facilities by NMS		167,763,341	

Vote: 122 Kampala Capital City Authority

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
Output Cost:	UShs Bn: 0.804	UShs Bn: 0.760	% Budget Spent: 94.5%
Output: 080780	Health Infrastructure Construction		
Description of Performance:	Upgrade Kiswa health centre by constructing a maternity unit there. Constructing operating theatre and staff houses at kisugu health centre	Works to commence in the next financial year.	N/A
Performance Indicators:			
No. of Health Units Constructed	2	0	
Output Cost:	UShs Bn: 1.000	UShs Bn: 0.432	% Budget Spent: 43.2%
Output: 080781	Health Infrastructure Rehabilitation		
Description of Performance:		No activities were planned under this output.	
Performance Indicators:			
No. of Health Units Rennovated		0	
Output Cost:	UShs Bn: 0.730	UShs Bn: 0.365	% Budget Spent: 50.1%
Vote Function Cost	UShs Bn: 7.083	UShs Bn: 5.436	% Budget Spent: 76.7%
Cost of Vote Services:	UShs Bn: 7.083	UShs Bn: 5.436	% Budget Spent: 76.7%

* Excluding Taxes and Arrears

- Total OPD attendances were 96,732 while immunisation coverage was 56%.
- Compliance of HMIS report submission increased by 67% (from 60 to 100 facilities)
- Restorative equipment for the dental units were delivered & installed at Kisenyi, Komamboga, Kiswa and City Hall Health Centers
- Renovation works (painting, tiling and plumbing) were completed for the nine(9) public toilets. ; Constitutional square (2), Nakawa Market(2), Nateete Market (2), Entebbe Rd(1),New park(2)
- 89,270.3 tons (April 29,925.1,May 30,091.2,June 29,254) of solid waste was collected, transported and deposited at the Landfill, Kiteezi . KCCA accounted for 63.48 % and 36.52% by private garbage collector. Fencing of kiteezi landfill is in progress, and Three (3) tipping fronts have been restored
- Zoning of city for waste collection has been completed and will competitively tender out the zones in FY 2013/14. KCCA finalized the mapping by GPRS of street bin slots in the CBD of Kampala Evaluation of bids for the purchase of land for the second landfill concluded
- New building at Kisenyi is now operational with antenatal and ART/Pre-ART services relocated there to ease patient flow
- Five (5) ambulances delivered and distributed to divisions
- 1,777 persons were examined for medical fitness.

10 toilet blocks in primary schools(The beneficiably schools are Uganda Martyrs Primary school, Mbogo Parents, St. Andrews Komamboga, Kasasa Junior school, Kanyanya C/U) Kawempe Muslim Primary school; Noble Care Primary school; St Peters Primary school, Kanyanya; Kawempe C/U and Kazo Mixed Primary school in Kawempe

20 Ferro cement tanks in 20 pro-poor primary school (The beneficiably schools are : Makerere COU, Mulago School for the deaf, Immaculate Heart, Good Win, Mbogo Parents, Little Star,Kazo Islamic, Kazo Mixed, Noble Care, Fountain Junior, Trinity Junior, Kawempe Muslim , Kawempe COU, St Peters Kanyanya, St Paul Kyebando, Baliila Memorial, First step, Kanyanya COU, Kisaasi PS, Kikulu PS) in Kawempe Division

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 122 Kampala Capital City Authority

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:0807 Community Health Management	5.28	4.96	4.34	93.9%	82.2%	87.6%
Class: Outputs Provided	2.75	3.03	2.79	110.2%	101.4%	92.0%
080704 Primary Health Care Services (Operations)	2.75	3.03	2.79	110.2%	101.4%	92.0%
Class: Outputs Funded	0.80	0.76	0.76	94.9%	94.5%	99.5%
080751 Provision of Urban Health Services	0.80	0.76	0.76	94.9%	94.5%	99.5%
Class: Capital Purchases	1.73	1.17	0.80	67.4%	46.1%	68.4%
080780 Health Infrastructure Construction	1.00	0.77	0.43	77.4%	43.2%	55.8%
080781 Health Infrastructure Rehabilitation	0.73	0.39	0.37	53.8%	50.1%	93.1%
Total For Vote	5.28	4.96	4.34	93.9%	82.2%	87.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.75	3.03	2.79	110.2%	101.4%	92.0%
211101 General Staff Salaries	2.10	2.38	2.38	113.1%	113.1%	100.0%
211103 Allowances	0.03	0.03	0.02	100.0%	50.6%	50.6%
221002 Workshops and Seminars	0.02	0.01	0.00	50.2%	14.8%	29.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	100.0%	43.5%	43.5%
224001 Medical and Agricultural supplies	0.13	0.11	0.02	86.0%	11.8%	13.7%
224002 General Supply of Goods and Services	0.46	0.41	0.37	89.9%	81.0%	90.1%
225001 Consultancy Services- Short-term	0.00	0.08	0.00	N/A	N/A	0.0%
Output Class: Outputs Funded	0.80	0.76	0.76	94.9%	94.5%	99.5%
263321 Conditional trans. to Autonomo	0.80	0.76	0.76	94.9%	94.5%	99.5%
Output Class: Capital Purchases	1.73	1.17	0.80	67.4%	46.1%	68.4%
231001 Non-Residential Buildings	0.73	0.39	0.37	53.8%	50.1%	93.1%
231002 Residential Buildings	1.00	0.77	0.43	77.4%	43.2%	55.8%
Grand Total:	5.28	4.96	4.34	93.9%	82.2%	87.6%
Total Excluding Taxes and Arrears:	5.28	4.96	4.34	93.9%	82.2%	87.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	5.28	4.96	4.34	93.9%	82.2%	87.6%
Recurrent Programmes						
08 Public Health	3.42	3.68	3.53	107.5%	103.2%	96.0%
Development Projects						
0115 LGMSD (former LGDP)	1.73	1.17	0.80	67.4%	46.1%	68.4%
0422 PHC Development	0.13	0.11	0.02	86.0%	11.8%	13.7%
Total For Vote	5.28	4.96	4.34	93.9%	82.2%	87.6%

* Excluding Taxes and Arrears

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

Vote: 134 Health Service Commission

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	0.836	N/A	0.716	0.674	85.7%	80.6%	94.1%
Non Wage	2.403	2.403	2.403	2.265	100.0%	94.3%	94.3%
Development							
GoU	0.347	0.314	0.347	0.345	100.0%	99.4%	99.4%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.586	2.717	3.466	3.284	96.7%	91.6%	94.7%
Total GoU+Ext Fin. (MTEF)	3.586	N/A	3.466	3.284	96.7%	91.6%	94.7%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.280	N/A	0.080	0.080	28.6%	28.6%	100.0%
Total Budget	3.866	2.717	3.546	3.364	91.7%	87.0%	94.9%

* 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:0852 Human Resource Management for Health	3.59	3.47	3.28	96.7%	91.6%	94.7%
Total For Vote	3.59	3.47	3.28	96.7%	91.6%	94.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In addition to the negative impact on Commission performance caused by the freeze on recruitment, the Commission faced a challenge of delayed submissions of vacant posts by User Institutions. This further constrained the Commission from delivering on the planned recruitment.

The Commission also faced the challenge of understaffing especially in the HR department. For efficiency, the minimum number of Human Resource Officers required is eleven (11) compared to the current structure that allows for seven (7) Officers.

The revision of the tenancy agreement by the Landlord of Workers' house building has led to accumulation of significant outstanding rent obligations. The Commission therefore, requires a supplementary budget of UGX 109 Million to settle its rent obligations for FY 2012/13.

Inadequate office space

Unresolved issues with Stakeholders that affected performance; The new scheme of service for the Nursing cadre, Lack of a Recruitment plan based on systematic needs of the user institutions, Constricted structure of the HSC resulting into staff work overload, KCCA issues – Recruitment for oversight jobs, Validation of former KCC staff, Filling of posts at CUFH, Naguru

Vote: 134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0852 Human Resource Management for Health			
Output: 085201	Health Workers Recruitment services		
Description of Performance:	1020 Health Workers recruited.	The HSC recommended 3 Health Managers and 13 MOSG to H.E the President for appointment. The Commission appointed into Health Service 329 Health Workers.	Lack of wage bill for recruitment by User Institutions.
		Handled 286 other Human Resource for Health cases which mostly included confirmations in appointment through regular submissions while a total of 1095 cases were processed at site in the RRHs of Moroto, Jinja, Masaka, Mbarara, Kabale, Fortportal and Hoima.	
		Carried out the review of Job Descriptions (JDs) for KCCA oversight jobs	
		Held a technical meeting with KCCA, China- Uganda Friendship Hospital and MoH and mapped out implementation plans for the for the recruitment of Health Workers in KCCA HCs III and IV and China- Uganda Friendship Hospital	
		Participated in the review of Schemes of Service for the Nursing Cadre	
		Reviewed Health Service strengthening proposed scheme for Managers of Health Units from HCIII to National Hospitals.	
		Participated in the drafting of Schemes of Service for	

Vote: 134 Health 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
		Laboratory and Radiography Professionals	
		Arising from the advert of October 22, 2012 by MoH, data entry and shortlisting for 2,689 applicants carried out. Out of the 1,833 candidates interviewed, the Commission appointed 352 Health Workers on probation, promotion, transfer etc to fill 370 vacancies in HCs III & IV under KCCA. Handled 32 other Human Resource for Health issues during the exercise.	
		The Commission issued Technical Guidance to 111 DSCs and training on the shortlisting tool during the nation-wide recruitment of Health Workers for HCs III and IV arising from the October 22, 2012 advert.	
Performance Indicators:			
No. of appointments made	1020	681	
Output Cost:	UShs Bn: 0.900	UShs Bn: 0.694	% Budget Spent: 77.2%
Vote Function Cost	UShs Bn: 3.586	UShs Bn: 3.284	% Budget Spent: 91.6%
Cost of Vote Services:	UShs Bn: 3.586	UShs Bn: 3.284	% Budget Spent: 91.6%

* Excluding Taxes and Arrears

The HSC recommended 10 MOSG to H.E the President for appointment. The Commission appointed into Health Service 104 Health Workers. Handled 1095 Human Resource for Health cases at site in the RRHs of Moroto, Jinja, Masaka, Mbarara, Kabale, Fortportal and Hoima.

Health Service Commission Client Service Charter printed for dissemination.

Health Service Commission Regulations approved, gazzetted and printed

3,200 copies of HSC Code of Conduct and Ethics (revised) printed for dissemination.

HSC Regulations, Client Service Charter and Code of Conduct and Ethics launched.

Support Supervision carried out in 21 Districts and 13 RRHs

Supported HIV/AIDS infected Staff and held a VCT season and Health Talk for staff.

Two (2) Motor Vehicles procured.

Two (2) Desktop Computers, 2 Printers and 15 UPSs procured

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
	At various Stakeholders meetings, the Commission advocated for better Terms and Conditions of Service for Health Workers. The Commission is also writing an issues paper on the prevailing terms and conditions of service for Health Workers in the Health sector for presentaion to Parliament and H.E the President for discussion.	N/A
Fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers. Encourage training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists	The Commission appointed 681 Health Workers to fill staff gaps in the Health Service. At various Stakeholders' meetings, the Commission advocated for better Terms and Conditions of Service for Health Workers. In its Annual Report for FY2011/12 to Parliament, the Commission pointed out the highly endangered professions and advocated for training to be conducted in those areas.	N/A
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
The Commission plans to hold a sensitisation workshop on Code of Conduct and Ethics in Q3 of the FY 2012/13. 3,000 Copies of the Health Workers Code of Conduct and Ethics to be printed and Distributed to Health Workers.	Support supervision visits to Districts and Central Government Health Institutions and discussed/guided Human Resource for Health issues including absenteeism. The Commission launched and desseminted its revised Health Workers Code of Conduct and Ethics to foster discipline among Health Workers.	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	3.59	3.47	3.28	96.7%	91.6%	94.7%
Class: Outputs Provided	3.30	3.18	3.00	96.4%	90.9%	94.3%
085201 Health Workers Recruitment services	0.90	0.75	0.69	83.2%	77.2%	92.7%
085202 Secretariat Support Services	2.27	2.30	2.18	101.4%	96.0%	94.7%
085205 Technical Support and Support Supevision	0.12	0.12	0.12	100.0%	95.7%	95.7%
Class: Capital Purchases	0.29	0.29	0.29	100.0%	100.0%	100.0%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
085276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	98.9%	98.9%
Total For Vote	3.59	3.47	3.28	96.7%	91.6%	94.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent

Vote: 134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.30	3.18	3.00	96.4%	90.9%	94.3%
211101 General Staff Salaries	0.84	0.72	0.67	85.7%	80.6%	94.1%
211103 Allowances	0.40	0.40	0.40	100.0%	99.3%	99.3%
213001 Medical Expenses(To Employees)	0.03	0.03	0.03	96.6%	90.0%	93.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	79.8%	79.8%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	99.3%	99.3%
221003 Staff Training	0.05	0.05	0.05	100.0%	98.6%	98.6%
221004 Recruitment Expenses	0.90	0.75	0.69	83.2%	77.2%	92.7%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	97.5%	97.5%
221008 Computer Supplies and IT Services	0.02	0.02	0.01	100.0%	88.4%	88.4%
221009 Welfare and Entertainment	0.05	0.05	0.04	97.9%	86.4%	88.3%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.08	98.9%	89.6%	90.6%
221012 Small Office Equipment	0.02	0.02	0.02	91.7%	85.4%	93.1%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	98.0%	98.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	83.2%	83.2%
222001 Telecommunications	0.04	0.03	0.03	91.7%	76.9%	83.9%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	75.7%	75.7%
223003 Rent - Produced Assets to private entities	0.32	0.44	0.44	135.2%	135.2%	100.0%
223005 Electricity	0.01	0.03	0.03	199.4%	199.1%	99.9%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	90.3%	90.3%
227001 Travel Inland	0.18	0.18	0.16	100.0%	93.5%	93.5%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	86.0%	86.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.12	100.0%	93.4%	93.4%
228001 Maintenance - Civil	0.02	0.02	0.01	100.0%	62.6%	62.6%
228002 Maintenance - Vehicles	0.07	0.10	0.08	144.9%	117.6%	81.2%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	90.0%	80.1%	89.0%
Output Class: Capital Purchases	0.57	0.37	0.37	64.8%	64.8%	100.0%
231004 Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.01	0.01	0.01	100.0%	98.9%	98.9%
312206 Gross Tax	0.28	0.08	0.08	28.6%	28.6%	100.0%
Grand Total:	3.87	3.55	3.36	91.7%	87.0%	94.9%
Total Excluding Taxes and Arrears:	3.59	3.47	3.28	96.7%	91.6%	94.7%

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:0852 Human Resource Management for Health	3.59	3.47	3.28	96.7%	91.6%	94.7%
Recurrent Programmes						
01 Finance and Administration	1.95	1.99	1.90	102.3%	97.6%	95.4%
02 Human Resource Management	1.26	1.09	1.01	86.9%	80.2%	92.3%
03 Internal Audit	0.03	0.03	0.03	100.0%	90.5%	90.5%
Development Projects						
0365 Health Service Commission	0.35	0.35	0.34	100.0%	99.4%	99.4%
Total For Vote	3.59	3.47	3.28	96.7%	91.6%	94.7%

* Excluding Taxes and Arrears

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

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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
Recurrent Wage	1.810	N/A	1.433	1.583	79.2%	87.5%	110.4%
Recurrent Non Wage	1.494	1.494	1.791	1.575	119.9%	105.5%	88.0%
Development GoU	0.370	0.304	0.267	0.235	72.2%	63.6%	88.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.674	1.798	3.491	3.394	95.0%	92.4%	97.2%
Total GoU+Donor (MTEF)	3.674	N/A	3.491	3.394	95.0%	92.4%	97.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.704	1.79752217	3.491	3.394	94.3%	91.6%	97.2%
(iii) Non Tax Revenue	0.017	N/A	0.016	0.000	94.1%	0.0%	0.0%
Grand Total	3.721	1.79752217	3.507	3.394	94.3%	91.2%	96.8%
Excluding Taxes, Arrears	3.691	1.79752217	3.507	3.394	95.0%	92.0%	96.8%

* 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:0853 Safe Blood Provision	3.69	3.51	3.39	95.0%	92.0%	96.8%
Total For Vote	3.69	3.51	3.39	95.0%	92.0%	96.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The only challenge is the late release of funds to the entity

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0853 Safe Blood Provision			
Output: 085302 Collection of Blood			
Description of Performance:	242000 units of blood collected	199,227 units of safe blood collectd and distributed	There wsas a shortage of test kits for blood during the quarter
Performance Indicators:			
Units of Blood Collected compared to set targets	242000	199227	
Number of blood donors recruited	215759	199227	
Output Cost:	UShs Bn: 1.945	UShs Bn: 1.753	% Budget Spent: 90.1%
Vote Function Cost	UShs Bn: 3.691	UShs Bn: 3.394	% Budget Spent: 92.0%
Cost of Vote Services:	UShs Bn: 3.691	UShs Bn: 3.394	% Budget Spent: 92.0%

* Excluding Taxes and Arrears

Timely procurement of blood collection supplies and test kits, secure funding for formation of two more teams and procurement of blood collection vehicles.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
UBTS with support from CDC has developed an M&E plan and developed a soft ware for BBMIS which enables routine data collection, processing and dissemination	M&E plan developed and a soft ware for BBMIS which enables routine data collection, processing and dissemination	none
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Construction/expansion of regional blood banks to cover the whole country. Constuction of Fort Portal and Gulu RBBs is on going and will hopefully be completed during the next FY. Plans for the construction of Moroto and Arua RBBs are under way.	Constuction of Fort Portal and Gulu RBBs completed	none
UBTS intends to increase the blood collection teams from the current 20 to 22. This requires additional funding to cater for both logistics, staff and blood collection supplies	A proposal for funding has been presented in the MPS	No funds allocated for the activity

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:0853 Safe Blood Provision	3.67	3.49	3.39	95.0%	92.4%	97.2%

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.30	3.22	3.16	97.6%	95.6%	98.0%
085301 Administrative Support Services	0.96	0.96	0.95	99.5%	98.2%	98.7%
085302 Collection of Blood	1.95	1.94	1.86	99.9%	95.4%	95.4%
085303 Monitoring & Evaluation of Blood Operations	0.40	0.32	0.36	81.4%	90.4%	111.0%
Class: Capital Purchases	0.37	0.27	0.24	72.2%	63.6%	88.1%
085372 Government Buildings and Administrative Infrastructure	0.20	0.10	0.09	48.9%	46.2%	94.4%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.14	99.7%	84.1%	84.4%
Total For Vote	3.67	3.49	3.39	95.0%	92.4%	97.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.30	3.22	3.16	97.6%	95.6%	98.0%
211101 General Staff Salaries	1.81	1.43	1.58	79.2%	87.5%	110.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.29	0.00	N/A	N/A	0.0%
211103 Allowances	0.17	0.17	0.17	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	95.2%	95.2%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.03	0.03	0.03	100.0%	102.0%	102.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.00	0.10	0.10	N/A	N/A	100.0%
224002 General Supply of Goods and Services	0.05	0.05	0.04	100.0%	89.6%	89.6%
227001 Travel Inland	0.28	0.28	0.27	100.0%	96.0%	96.0%
227002 Travel Abroad	0.02	0.02	0.03	100.0%	166.9%	166.9%
227004 Fuel, Lubricants and Oils	0.31	0.26	0.31	84.2%	98.9%	117.4%
228001 Maintenance - Civil	0.00	0.00	0.01	80.3%	246.7%	307.4%
228002 Maintenance - Vehicles	0.25	0.20	0.23	81.0%	92.3%	113.9%
Output Class: Capital Purchases	0.40	0.27	0.24	66.8%	58.8%	88.1%
231001 Non-Residential Buildings	0.20	0.10	0.09	48.9%	46.2%	94.4%
231004 Transport Equipment	0.17	0.17	0.14	99.7%	84.1%	84.4%
312206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.70	3.49	3.39	94.3%	91.6%	97.2%
Total Excluding Taxes and Arrears:	3.67	3.49	3.39	95.0%	92.4%	97.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0853 Safe Blood Provision	3.67	3.49	3.39	95.0%	92.4%	97.2%
Recurrent Programmes						
01 Administration	3.30	3.22	3.16	97.6%	95.6%	98.0%
Development Projects						
0242 Uganda Blood Transfusion Service	0.37	0.27	0.24	72.2%	63.6%	88.1%
Total For Vote	3.67	3.49	3.39	95.0%	92.4%	97.2%

* Excluding Taxes and Arrears

Vote: 161 Mulago Hospital Complex

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
Recurrent Wage	18.985	N/A	17.938	16.478	94.5%	86.8%	91.9%
Recurrent Non Wage	8.221	13.111	8.449	8.198	102.8%	99.7%	97.0%
Development GoU	5.020	3.513	5.353	5.020	106.6%	100.0%	93.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	32.226	16.623	31.740	29.695	98.5%	92.1%	93.6%
Total GoU+Donor (MTEF)	32.226	N/A	31.740	29.695	98.5%	92.1%	93.6%
(ii) Arrears and Taxes Arrears	4.890	N/A	0.000	4.890	0.0%	100.0%	N/A
(ii) Arrears and Taxes Taxes**	0.200	N/A	0.150	0.150	75.0%	75.0%	100.0%
Total Budget	37.316	16.623293	31.890	34.735	85.5%	93.1%	108.9%
(iii) Non Tax Revenue	6.548	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	43.864	16.623293	31.890	34.735	72.7%	79.2%	108.9%
Excluding Taxes, Arrears	38.774	16.623293	31.740	29.695	81.9%	76.6%	93.6%

* 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:0854 National Referral Hospital Services	38.77	31.74	29.70	81.9%	76.6%	93.6%
Total For Vote	38.77	31.74	29.70	81.9%	76.6%	93.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The delays in budget execution are a result of procurement delays.

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

(i) Major unspent balances	
Programs and Projects	
1.35Bn Shs	Programme/Project: 02 Medical Services Reason: N/A
1.11Bn Shs	Programme/Project: 0392 Mulago Hospital Complex Reason: N.A
(ii) Expenditures in excess of the original approved budget	

* Excluding Taxes and Arrears

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0854 National Referral Hospital Services			
Output: 085401 Inpatient Services - National Referral Hospital			
Description of Performance:	150,000 inpatients attended to	130,315 inpatients attended to	N.A
Performance Indicators:			
Number of major operations done	2000	756	
Number of lab procedures carried out	2073120	470891	
No of inpatients attended to	150000	30886	
Output Cost:	USShs Bn: 23.429	USShs Bn: 17.116	% Budget Spent: 73.1%
Output: 085402 Outpatient Services - National Referral Hospital			
Description of Performance:	870,230 outpatients attended to, 60,791 emergencies, 245,000 specialised cases	545,138 outpatients attended to, 55,097 emergencies & 106,808 specialised cases	N.A
Performance Indicators:			
No of specialised outpatient cases attended to.	245000	24557	
No of general outpatients attended to.	870230	139621	
No of emergencies attended to.	60791	19181	
Output Cost:	USShs Bn: 0.260	USShs Bn: 0.260	% Budget Spent: 100.0%
Output: 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital			
Description of Performance:	Dispense medicines worth Ugx 12.6 billion	Medicines worth Ugx 12.6 billion dispensed	limited funds on drugs
Performance Indicators:			
Proportion of health facility orders served by NMS	100	80	
Output Cost:	USShs Bn: 2.032	USShs Bn: 0.597	% Budget Spent: 29.4%
Output: 085404 Diagnostic Services - National Referral Hospital			
Description of Performance:	2,073,120 lab tests, 88,944 images	1,696,699 lab tests & 80,992 images	N.A
Output Cost:	USShs Bn: 0.139	USShs Bn: 0.139	% Budget Spent: 100.0%
Output: 085405 Hospital Management and Support Services - National Referral Hospital			
Description of Performance:		Quarterly reports	N.A
		Radio and TV shows	
		Informative Articles in print media.	
		Minutes of various meetings.	
		Human resource welfare and duty facilitation support to over 2400	
		All bills paid	

Vote: 161 Mulago Hospital Complex

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
		supplies and services procured	
		Salaries paid on time	
		All buildings, plants and equipment maintained	
		Vehicles maintained	
		Oil and Gas procured (Methene, Procaine for lab use)	
Output Cost:	US\$ Bn: 7.681	US\$ Bn: 6.351	% Budget Spent: 82.7%
Output: 085451	Research Grants - National Referral Hospital		
Description of Performance:		Transfers to orthopaedic workshop & professional associations effected	N.A
Output Cost:	US\$ Bn: 0.213	US\$ Bn: 0.213	% Budget Spent: 100.0%
Output: 085473	Roads, Streets and Highways		
Description of Performance:		N.A	N.A
Output Cost:	US\$ Bn: 0.200	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085476	Purchase of Office and ICT Equipment, including Software		
Description of Performance:		N.A	N.A
Output Cost:	US\$ Bn: 0.100	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085477	Purchase of Specialised Machinery & Equipment		
Description of Performance:		Oxygen plant functioning	it was a reallocation from residential buildings to specialised equipment.
Output Cost:	US\$ Bn: 0.500	US\$ Bn: 2.100	% Budget Spent: 420.0%
Output: 085482	Staff houses construction and rehabilitation		
Description of Performance:	construction of 60 housing units	Ground breaking for construction of staff houses was done	N.A
Performance Indicators:			
No. of staff houses rehabilitated		00	
No. of staff houses constructed	60	00	
Output Cost:	US\$ Bn: 3.500	US\$ Bn: 2.200	% Budget Spent: 62.9%
Output: 085484	OPD and other ward construction and rehabilitation		
Description of Performance:	Not Applicable	N.A	N.A
Performance Indicators:			
No. of other wards rehabilitated	0	00	
No. of other wards constructed	0	00	
No. of OPD wards rehabilitated	0	00	
No. of OPD wards constructed	0	00	
Output Cost:	US\$ Bn: 0.720	US\$ Bn: 0.720	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 38.774	US\$ Bn: 29.695	% Budget Spent: 76.6%
Cost of Vote Services:	US\$ Bn: 38.774	US\$ Bn: 29.695	% Budget Spent: 76.6%

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Improved performance was realised from diagnostic investigations. Also 50% of the capital outputs were realised showing a significant improvement from the previous years.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
construction of 60 housing units	Ground breaking was done	N.A
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
CMEs, sensitization workshops and seminars given priority due to inadequate funding.	CMEs conducted	N.A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	32.23	31.74	29.70	98.5%	92.1%	93.6%
Class: Outputs Provided	26.99	26.17	24.46	97.0%	90.6%	93.5%
085401 Inpatient Services - National Referral Hospital	19.07	18.47	17.12	96.8%	89.8%	92.7%
085402 Outpatient Services - National Referral Hospital	0.26	0.26	0.26	100.0%	100.0%	100.0%
085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	0.60	0.60	0.60	100.1%	100.0%	99.9%
085404 Diagnostic Services - National Referral Hospital	0.14	0.14	0.14	100.0%	100.0%	100.0%
085405 Hospital Management and Support Services - National Referral Hospital	6.93	6.71	6.35	96.9%	91.7%	94.6%
Class: Outputs Funded	0.21	0.21	0.21	100.0%	100.0%	100.0%
085451 Research Grants - National Referral Hospital	0.21	0.21	0.21	100.0%	100.0%	100.0%
Class: Capital Purchases	5.02	5.35	5.02	106.6%	100.0%	93.8%
085473 Roads, Streets and Highways	0.20	0.00	0.00	0.0%	0.0%	N/A
085476 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	N/A
085477 Purchase of Specialised Machinery & Equipment	0.50	0.93	2.10	185.1%	420.0%	226.9%
085482 Staff houses construction and rehabilitation	3.50	3.46	2.20	98.9%	62.9%	63.6%
085484 OPD and other ward construction and rehabilitation	0.72	0.97	0.72	134.3%	100.0%	74.4%
Total For Vote	32.23	31.74	29.70	98.5%	92.1%	93.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	26.99	26.17	24.46	97.0%	90.6%	93.5%
211101 General Staff Salaries	18.99	17.94	16.48	94.5%	86.8%	91.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.65	0.64	0.65	99.2%	100.0%	100.8%
211103 Allowances	0.83	0.83	0.83	99.4%	100.0%	100.6%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.13	0.13	0.13	100.2%	100.0%	99.8%
221006 Commissions and Related Charges	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	101.4%	100.0%	98.6%
221008 Computer Supplies and IT Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	97.5%	100.0%	102.6%
221012 Small Office Equipment	0.08	0.08	0.08	100.5%	100.0%	99.5%
221016 IFMS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.14	0.15	93.5%	100.0%	106.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.07	0.08	91.8%	100.0%	109.0%
223005 Electricity	1.91	2.24	1.91	117.4%	100.0%	85.2%
223006 Water	1.08	1.04	1.08	96.3%	100.0%	103.9%
223007 Other Utilities- (fuel, gas, f	0.02	0.02	0.02	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.77	0.76	0.75	99.0%	97.3%	98.3%
227001 Travel Inland	0.27	0.27	0.27	100.0%	100.0%	100.0%
227002 Travel Abroad	0.30	0.31	0.30	101.7%	100.0%	98.3%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.25	0.25	0.24	102.0%	99.2%	97.2%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance Other	0.47	0.43	0.47	92.1%	100.0%	108.6%
Output Class: Outputs Funded	0.21	0.21	0.21	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.21	0.21	0.21	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5.22	5.50	5.17	105.4%	99.0%	94.0%
231001 Non-Residential Buildings	0.72	0.97	0.72	134.3%	100.0%	74.4%
231002 Residential Buildings	3.20	2.86	1.90	89.4%	59.4%	66.4%
231003 Roads and Bridges	0.20	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.60	0.93	2.10	154.3%	350.0%	226.9%
281503 Engineering and Design Studies and Plans for Capi	0.30	0.60	0.30	200.0%	100.0%	50.0%
312206 Gross Tax	0.20	0.15	0.15	75.0%	75.0%	100.0%
Output Class: Arrears	4.89	0.00	4.89	0.0%	100.0%	N/A
321612 Water Arrears	4.89	0.00	4.89	0.0%	100.0%	N/A
Grand Total:	37.32	31.89	34.74	85.5%	93.1%	108.9%
Total Excluding Taxes and Arrears:	32.23	31.74	29.70	98.5%	92.1%	93.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	32.23	31.74	29.70	98.5%	92.1%	93.6%
Recurrent Programmes						
01 Management	5.54	5.56	5.28	100.5%	95.4%	94.9%
02 Medical Services	20.06	19.46	18.11	97.0%	90.3%	93.1%
03 Common Services	1.46	1.22	1.15	83.4%	78.8%	94.6%
04 Internal Audit Department	0.15	0.14	0.13	98.1%	90.3%	92.1%
Development Projects						
0392 Mulago Hospital Complex	5.02	5.35	5.02	106.6%	100.0%	93.8%
Total For Vote	32.23	31.74	29.70	98.5%	92.1%	93.6%

* Excluding Taxes and Arrears

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

Vote: 162 Butabika Hospital

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
Recurrent							
Wage	2.854	N/A	2.856	2.867	100.1%	100.4%	100.4%
Non Wage	3.208	4.448	4.495	4.495	140.1%	140.1%	100.0%
Development							
GoU	6.785	3.979	4.279	4.264	63.1%	62.8%	99.6%
Donor*	5.386	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	12.847	8.427	11.630	11.625	90.5%	90.5%	100.0%
Total GoU+Donor (MTEF)	18.232	N/A	11.630	11.625	63.8%	63.8%	100.0%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	18.232	8.4271757	11.630	11.625	63.8%	63.8%	100.0%
(iii) Non Tax Revenue	0.061	N/A	0.261	0.260	428.9%	428.1%	99.8%
Grand Total	18.293	8.4271757	11.891	11.886	65.0%	65.0%	100.0%
Excluding Taxes, Arrears	18.293	8.4271757	11.891	11.886	65.0%	65.0%	100.0%

* 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:0855 Provision of Specialised Mental Health Services	18.29	11.89	11.89	65.0%	65.0%	100.0%
Total For Vote	18.29	11.89	11.89	65.0%	65.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was a reallocation of funds from project 0981 which was completed to cater for short falls in the critical areas of food, firewood, clothing, beddings, rehabilitation/construction of hospital, construction of staff houses, maintenance of infrastructure and equipment. This led to over and underperformance under certain out puts.

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

(i) Major unspent balances	
Programs and Projects	
0.69 Bn Shs	Programme/Project: 0911 Butabika and health centre remodelling/construction Reason: .
0.56 Bn Shs	Programme/Project: 01 Management Reason: Project 0981 SHSSP 11 was closed
(ii) Expenditures in excess of the original approved budget	

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0855 Provision of Specialised Mental Health Services			
Output: 085501 Administration and Management			
Description of Performance:	Timely payment of salaries and allowances, and utilities All Vacant posts declared	Standard of patients' welfare has been kept high with patients having three meals a day. Maintenance has been made to hospital Buildings, sewerage and drainage lines; open grounds and perimeter fence. Salaries and allowances paid.	Closure of Project 0981 SHSSP 11
Output Cost:	US\$ Bn: 4.351	US\$ Bn: 3.975	% Budget Spent: 91.3%
Output: 085502 Mental Health inpatient Services Provided			
Description of Performance:	6500 Patients to be admitted and investigations conducted. Provision of medical drugs.	Medical drugs and sundries were provided and a total of 6,599 patients were admitted. A total 28,455 Investigations were conducted (laboratory, X-ray, Ultra sound and EEG)	There was a reallocation of funds from project 0981 which was completed to cater for short falls in the critical areas of food, firewood, clothing, beddings, maintenance of infrastructure and equipment.
Performance Indicators:	No. of patients admitted, 6500	6599	
Output Cost:	US\$ Bn: 3.586	US\$ Bn: 3.727	% Budget Spent: 103.9%
Output: 085504 Specialised Outpatient and PHC Services Provided			
Description of Performance:	28,500 mental patients and 52,000 Medical outpatients will be attended to.	28,335 Mental and 41,843 medical out patients were treated	
Performance Indicators:	No. of Outpatient clinics operational 12	10	
Output Cost:	US\$ Bn: 0.745	US\$ Bn: 0.724	% Budget Spent: 97.2%
Output: 085505 Community Mental Health Services and Technical Supervision			
Description of Performance:	60 outreach clinics will be conducted, 3000 patients will be attended to. Advocacy workshops will be conducted.	64 outreach clinics were conducted and 3,209 patients attended to. Mental Health Advocacy activities conducted included; Newspaper articles, TV and radio talks, mental health films.	There was a reallocation of funds from project 0981 which was completed to cater for short falls in the critical areas of support supervision..
Output Cost:	US\$ Bn: 0.163	US\$ Bn: 0.189	% Budget Spent: 116.1%
Output: 085572 Government Buildings and Administrative Infrastructure			
Description of Performance:		N/A	Project 0981 SHSSP 11 was closed
Output Cost:	US\$ Bn: 7.545	US\$ Bn: 2.021	% Budget Spent: 26.8%
Output: 085577 Purchase of Specialised Machinery & Equipment			
Description of Performance:		Purchased fan, shaving machine, Air conditioners (2),	Closure of Project 0981 SHSSP 11

Vote: 162 Butabika Hospital

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
		assorted dental and laboratory equipment.	
Output Cost:	UShs Bn: 1.098	UShs Bn: 0.030	% Budget Spent: 2.7%
Output: 085578	Purchase of Office and Residential Furniture and Fittings		
Description of Performance:		Purchased assorted office furniture (Swivel chairs, Conference and coffee tables, book shelves) and benches (40pcs)	Project 0981 SHSSP 11 was closed
Output Cost:	UShs Bn: 0.080	UShs Bn: 0.042	% Budget Spent: 53.1%
Output: 085580	Hospital Construction/rehabilitation		
Description of Performance:	Construction of kitchen, Ward wall (ADU), OPD shade, Concrete seats (Diagnostic Block)	Construction of ADU wall, kitchen shade and bathroom for female admission was completed	There was a reallocation of funds from project 0981 which was completed to cater for short fall under rehabilitation and construction
Performance Indicators:			
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
No. of hospitals benefiting from the construction of new facilities.	0	0	
Output Cost:	UShs Bn: 0.050	UShs Bn: 0.099	% Budget Spent: 197.3%
Output: 085582	Staff houses construction and rehabilitation		
Description of Performance:	Completion of one storeyed staff house(4 family units) and start Construction of a new storeyed staff house with 4 family units.	One storeyed staff house started in the FY 2011/12 completed (4 family units); construction of a new storeyed staff house is at 90% completion level (4 units)	There was a reallocation of funds from project 0981 which was completed to cater for short fall under construction of staff houses
Performance Indicators:			
No. of staff houses rehabilitated	0	0	
No. of staff houses constructed	4	4	
Output Cost:	UShs Bn: 0.675	UShs Bn: 1.075	% Budget Spent: 159.3%
Vote Function Cost	UShs Bn: 18.293	UShs Bn: 11.886	% Budget Spent: 65.0%
Cost of Vote Services:	UShs Bn: 18.293	UShs Bn: 11.886	% Budget Spent: 65.0%

* Excluding Taxes and Arrears

Delays in releasing of funds and procurement process affected timely implementation of activities

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	12.85	11.63	11.63	90.5%	90.5%	100.0%
Class: Outputs Provided	8.31	8.36	8.36	100.6%	100.6%	100.0%
085501 Administration and Management	3.88	3.79	3.77	97.8%	97.2%	99.3%
085502 Mental Health inpatient Services Provided	3.52	3.75	3.67	106.4%	104.2%	98.0%
085504 Specialised Outpatient and PHC Services Provided	0.74	0.66	0.73	88.5%	97.3%	109.9%
085505 Community Mental Health Services and Technical Supervision	0.16	0.16	0.19	97.0%	116.7%	120.3%
Class: Capital Purchases	4.54	3.27	3.27	72.1%	72.0%	100.0%
085572 Government Buildings and Administrative Infrastructure	3.67	2.02	2.02	55.1%	55.1%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.06	0.03	0.03	49.9%	49.9%	100.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.04	53.1%	53.1%	100.0%
085580 Hospital Construction/rehabilitation	0.05	0.10	0.10	200.0%	197.3%	98.7%
085582 Staff houses construction and rehabilitation	0.68	1.08	1.08	159.3%	159.3%	100.0%
Total For Vote	12.85	11.63	11.63	90.5%	90.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.31	8.36	8.36	100.6%	100.6%	100.0%
211101 General Staff Salaries	2.85	2.86	2.87	100.1%	100.4%	100.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.31	0.11	0.11	34.7%	34.7%	100.0%
211103 Allowances	0.36	0.27	0.26	75.1%	71.3%	94.9%
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	90.6%	97.5%	107.6%
221002 Workshops and Seminars	0.29	0.07	0.07	23.7%	23.7%	100.0%
221003 Staff Training	0.32	0.17	0.17	54.6%	54.6%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.73	1.09	1.09	148.8%	148.8%	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%	98.8%	98.8%
222001 Telecommunications	0.03	0.03	0.03	100.0%	92.9%	92.9%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.04	0.06	0.06	130.0%	130.0%	100.0%
224001 Medical and Agricultural supplies	0.50	0.50	0.50	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.41	1.47	1.47	103.8%	103.7%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	99.8%	99.8%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.19	0.19	0.19	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.70	0.70	175.1%	175.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.09	0.09	84.8%	86.9%	102.4%
228003 Maintenance Machinery, Equipment and Furniture	0.14	0.14	0.14	100.0%	99.8%	99.8%
228004 Maintenance Other	0.19	0.19	0.19	100.0%	100.0%	100.0%
Output Class: Capital Purchases	4.54	3.27	3.27	72.1%	72.0%	100.0%
231001 Non-Residential Buildings	3.72	2.12	2.12	57.0%	57.0%	99.9%
231002 Residential Buildings	0.65	1.05	1.05	161.5%	161.5%	100.0%
231005 Machinery and Equipment	0.06	0.03	0.03	49.9%	49.9%	100.0%
231006 Furniture and Fixtures	0.08	0.04	0.04	53.1%	53.1%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Grand Total:	12.85	11.63	11.63	90.5%	90.5%	100.0%
Total Excluding Taxes and Arrears:	12.85	11.63	11.63	90.5%	90.5%	100.0%

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:0855 Provision of Specialised Mental Health Services	12.85	11.63	11.63	90.5%	90.5%	100.0%
Recurrent Programmes						
01 Management	6.05	7.34	7.35	121.3%	121.5%	100.1%
02 Internal Audit Section	0.01	0.01	0.01	91.4%	97.8%	107.1%
Development Projects						
0911 Butabika and health centre remodelling/construction	0.78	1.23	1.22	158.0%	157.9%	99.9%
0981 Strengthening Reproductive and Mental Health	6.01	3.05	3.04	50.8%	50.6%	99.6%
Total For Vote	12.85	11.63	11.63	90.5%	90.5%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	5.39	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0981 Strengthening Reproductive and Mental Health	5.39	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.39	0.00	0.00	0.0%	0.0%	N/A

Vote: 163 Arua Referral Hospital

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
Recurrent Wage	2.655	N/A	2.067	2.067	77.9%	77.9%	100.0%
Recurrent Non Wage	1.010	1.020	0.762	0.762	75.5%	75.5%	100.0%
Development GoU	1.850	1.555	0.739	1.289	39.9%	69.7%	174.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.515	2.575	3.569	4.118	64.7%	74.7%	115.4%
Total GoU+Donor (MTEF)	5.515	N/A	3.569	4.118	64.7%	74.7%	115.4%
(ii) Arrears and Taxes Arrears	0.010	N/A	0.003	0.003	25.0%	25.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.025	N/A	0.006	0.006	24.0%	24.0%	100.0%
Total Budget	5.550	2.575	3.577	4.127	64.5%	74.4%	115.4%
(iii) Non Tax Revenue	0.050	N/A	0.047	0.047	94.8%	94.8%	100.0%
Grand Total	5.600	2.575	3.624	4.174	64.7%	74.5%	115.2%
Excluding Taxes, Arrears	5.565	2.575	3.616	4.166	65.0%	74.9%	115.2%

* 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:0856 Regional Referral Hospital Services	5.56	3.62	4.17	65.0%	74.9%	115.2%
Total For Vote	5.56	3.62	4.17	65.0%	74.9%	115.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late releases and budget cuts affected the implementation of the budget

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

(i) Major unspent balances	
Programs and Projects	
0.79 Bn Shs	Programme/Project: 1004 Arua Rehabilitation Referral Hospital
Reason:	
(ii) Expenditures in excess of the original approved budget	

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Vote Function Cost	UShs Bn:	5.565 UShs Bn:	4.166 % Budget Spent: 74.9%
Cost of Vote Services:	UShs Bn:	5.565 UShs Bn:	4.166 % Budget Spent: 74.9%

* Excluding Taxes and Arrears

The increased number of patients from neighbouring countries e.g. Southern Sudan and Eastern DRC affects the budget. Ending of MSF as a development partner especially in HIV care will imply additional resources such as medicine, human resource and finances which may not be adequately addresses by proposed budgetary provision in 2013/14.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.51	3.57	4.12	64.7%	74.7%	115.4%
Class: Outputs Provided	3.66	2.83	2.83	77.2%	77.2%	100.0%
085601 Inpatient services	1.28	0.99	0.99	77.1%	77.1%	100.0%
085602 Outpatient services	0.74	0.51	0.51	68.6%	68.6%	100.0%
085603 Medicines and health supplies procured and dispensed	0.08	0.05	0.05	67.6%	67.6%	100.0%
085604 Diagnostic services	0.19	0.12	0.12	64.2%	64.2%	100.0%
085605 Hospital Management and support services	0.91	0.88	0.88	96.9%	96.9%	100.0%
085606 Prevention and rehabilitation services	0.46	0.28	0.28	59.8%	59.8%	100.0%
Class: Capital Purchases	1.85	0.74	1.29	39.9%	69.7%	174.4%
085677 Purchase of Specialised Machinery & Equipment	0.12	0.12	0.15	100.0%	125.6%	125.6%
085680 Hospital Construction/rehabilitation	0.93	0.22	0.53	24.0%	56.6%	235.8%
085681 Staff houses construction and rehabilitation	0.45	0.22	0.29	49.1%	63.7%	129.9%
085682 Maternity ward construction and rehabilitation	0.35	0.18	0.33	50.0%	92.9%	185.7%
Total For Vote	5.51	3.57	4.12	64.7%	74.7%	115.4%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.62	2.81	2.81	77.6%	77.6%	100.0%
211101 General Staff Salaries	2.65	2.07	2.07	77.9%	77.9%	100.0%
211103 Allowances	0.04	0.04	0.04	86.1%	86.1%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	84.1%	84.1%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	85.3%	85.3%	100.0%
221003 Staff Training	0.02	0.02	0.02	79.8%	79.8%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	66.7%	66.7%	100.0%

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	77.4%	77.4%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	85.4%	85.4%	100.0%
221010 Special Meals and Drinks	0.05	0.03	0.03	69.8%	69.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	64.7%	64.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	79.5%	79.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.04	0.03	0.03	82.9%	82.9%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.08	0.06	0.06	75.0%	75.0%	100.0%
223006 Water	0.08	0.06	0.06	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	75.0%	75.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.07	0.07	73.7%	73.7%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel Inland	0.10	0.08	0.08	74.2%	74.2%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.07	0.07	73.0%	73.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	76.8%	76.8%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.03	0.03	124.8%	124.8%	100.0%
228004 Maintenance Other	0.02	0.01	0.01	86.4%	86.4%	100.0%
Output Class: Outputs Funded	0.04	0.02	0.02	45.0%	45.0%	100.0%
263322 Conditional transfers to Contr	0.04	0.02	0.02	45.0%	45.0%	100.0%
Output Class: Capital Purchases	1.88	0.75	1.29	39.7%	69.1%	173.8%
231001 Non-Residential Buildings	0.35	0.18	0.33	50.0%	92.9%	185.7%
231002 Residential Buildings	0.45	0.22	0.29	49.1%	63.7%	129.9%
231005 Machinery and Equipment	0.12	0.12	0.15	100.0%	125.6%	125.6%
231007 Other Structures	0.93	0.22	0.53	24.0%	56.6%	235.8%
312206 Gross Tax	0.03	0.01	0.01	24.0%	24.0%	100.0%
Output Class: Arrears	0.01	0.00	0.00	25.0%	25.0%	100.0%
321612 Water Arrears	0.01	0.00	0.00	25.0%	25.0%	100.0%
Grand Total:	5.55	3.58	4.13	64.5%	74.4%	115.4%
Total Excluding Taxes and Arrears:	5.51	3.57	4.12	64.7%	74.7%	115.4%

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:0856 Regional Referral Hospital Services	5.51	3.57	4.12	64.7%	74.7%	115.4%
Recurrent Programmes						
01 Arua Referral Hospital Services	3.60	2.77	2.77	76.8%	76.8%	100.0%
02 Arua Referral Hospital Internal Audit	0.01	0.01	0.01	66.7%	66.7%	100.0%
03 Arua Regional Maintenance	0.05	0.06	0.06	103.6%	103.6%	100.0%
Development Projects						
1004 Arua Rehabilitation Referral Hospital	1.85	0.74	1.29	39.9%	69.7%	174.4%
Total For Vote	5.51	3.57	4.12	64.7%	74.7%	115.4%

* Excluding Taxes and Arrears

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

Vote: 164 Fort Portal Referral Hospital

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
Recurrent							
Wage	2.152	N/A	2.524	2.524	117.2%	117.2%	100.0%
Non Wage	0.860	1.180	0.860	0.836	100.0%	97.2%	97.3%
Development							
GoU	0.950	0.790	0.774	0.414	81.4%	43.6%	53.5%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.962	1.970	4.157	3.774	104.9%	95.2%	90.8%
Total GoU+Donor (MTEF)	3.962	N/A	4.157	3.774	104.9%	95.2%	90.8%
(ii) Arrears and Taxes							
Arrears	0.320	N/A	0.320	0.340	100.0%	106.3%	106.3%
Taxes**	0.075	N/A	0.016	0.016	21.1%	21.1%	100.0%
Total Budget	4.357	1.96962049	4.493	4.130	103.1%	94.8%	91.9%
(iii) Non Tax Revenue							
	0.045	N/A	0.071	0.062	158.5%	138.8%	87.6%
Grand Total	4.402	1.96962049	4.564	4.192	103.7%	95.2%	91.9%
Excluding Taxes, Arrears	4.007	1.96962049	4.228	3.836	105.5%	95.7%	90.7%

* 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:0856 Regional Referral Hospital Services	4.01	4.23	3.84	105.5%	95.7%	90.7%
Total For Vote	4.01	4.23	3.84	105.5%	95.7%	90.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Increased cost of goods and services. Delayed procurement due to procurement challenges but all will be executed before 30th September 2013

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

(i) Major unspent balances	
Programs and Projects	
0.52 Bn Shs	Programme/Project: 01 Fort Portal Referral Hospital Services
Reason:	
(ii) Expenditures in excess of the original approved budget	

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.	Total No. of Patients admitted: 24,167 Total maternal deliveries - 3,732 Major surgeries 1,729 Blood transfusions 2,418 BOR 82%, ALOS 4	The observed decline in maternal services is the result of functionilization of HCIVs the region. The Other targets such as In Patient Admission was achieved.
Performance Indicators:			
No. of in patients admitted	25000	24167	
Bed occupancy rate (inpatients)	95	82	
Average rate of stay for inpatients (no. days)	6	4	
Output Cost:	UShs Bn: 1.360	UShs Bn: 1.504	% Budget Spent: 110.5%
Output: 085602 Outpatient services			
Description of Performance:	170,000 outpatient's attendance, 50,000 specialized clinic attendance,	No. of General outpatients 152,878 No. of Specialized 78,505 outpatients	Target exceeded. Hospital seeing more specialized patients an indicator of performing its role as a Regional RR Hospital
Performance Indicators:			
No. of specialised outpatients attended to	50000	78505	
No. of general outpatients attended to	170000	152878	
Output Cost:	UShs Bn: 0.586	UShs Bn: 0.646	% Budget Spent: 110.3%
Output: 085603 Medicines and health supplies procured and dispensed			
Description of Performance:	Medicines delivered by NMS dispensed Shs. 1,112,801,318	Value of Medicines and Medical supplies received worth 1.112bn	All funds utilized with balance of only 18,000 shs with NMS. The EMHS budget needs to be increased to cater for increasing population and increasing cost of medical supplies including inflation
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.1128318	1.112bn	
Output Cost:	UShs Bn: 0.116	UShs Bn: 0.141	% Budget Spent: 121.2%
Output: 085604 Diagnostic services			
Description of Performance:	75,000 lab test 5,000 xray imagings 6,000 Ultrasound	No. of Lab 83,359 Tests ; No of X- rays 5,182 No of Ultra sounds 5,695	Target achieved despite erratic functioning of Diagnostic equipment, irregular supply of lab reagents and U/S not function for the last 4 month. This is expected to rise in 2013/14 with the new U/S Machine
Performance Indicators:			
Patient xrays (imaging)	6000	5182	

Vote: 164 Fort Portal Referral Hospital

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
No. of labs/tests	75000	83359	
Output Cost:	UShs Bn: 0.183	UShs Bn: 0.198	% Budget Spent: 108.3%
Output: 085605	Hospital Management and support services		
Description of Performance:	Annual Financial Report 1	High cost of referrals to Mulago	
	Quarterly Performance Reports 4		
	Number of Board meetings 4		
	Patients' referrals 144		
	Contracts Committee Meetings 24		
	Compound Cleaning 12		
	Ward Cleaning 12		
	Laundry Services 12		
	Cesspool emptying 10		
Output Cost:	UShs Bn: 0.602	UShs Bn: 0.661	% Budget Spent: 109.7%
Output: 085606	Prevention and rehabilitation services		
Description of Performance:	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunized - 18,418 Ante-Natal cases - 12,523 Family planning contacts- 2195 PMTCT cases - ,4,780 VCT/RCT 23,878 persons	Uptake of FP still low. Had 3 month shortage of some antigens
Performance Indicators:			
No. of people receiving family planning services	3000	2195	
No. of people immunised	30000	23878	
No. of antenatal cases	12500	12523	
Output Cost:	UShs Bn: 0.210	UShs Bn: 0.271	% Budget Spent: 129.2%
Output: 085672	Government Buildings and Administrative Infrastructure		
Description of Performance:	Corrected Defect liability period due to expire on 31st July 2013. Outstanding certificate and Arrears of Ush.158.9Million paid	Unit already functioning	
	Compound Beatification Electricity fittings in Wards Sanitation and Minor repairs in wards		
Output Cost:	UShs Bn: 0.472	UShs Bn: 0.015	% Budget Spent: 3.1%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:	Contract for supply of U/S signed supply expected before end of August 2013. 200 mattresses Procured. Assorted furniture and equipment procured. Lighting-Security installed in upper stores and in front of Administration, 2	Target exceeded	

Vote: 164 Fort Portal Referral Hospital

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
		security gate houses (modified Containers) fixed. Fixture and curtains procured	
Output Cost:	UShs Bn: 0.273	UShs Bn: 0.207	% Budget Spent: 75.8%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	Payment of retention after defect liability period, fencing, fittings and furniture	Payment of retention fees not done yet due to disagreement between the contractor and consultant. Payment to be done before 30th September	Building already being used
Performance Indicators:			
No. of staff houses constructed/rehabilitated	20	20	
Output Cost:	UShs Bn: 0.205	UShs Bn: 0.098	% Budget Spent: 47.5%
Vote Function Cost	UShs Bn: 4.007	UShs Bn: 3.836	% Budget Spent: 95.7%
Cost of Vote Services:	UShs Bn: 4.007	UShs Bn: 3.836	% Budget Spent: 95.7%

* Excluding Taxes and Arrears

Output indicators achieved. High cost of referrals. Need to increase the EMHS budget as population is increasing and increasing cost of EMHS. Health centre VS FUNCTIONILZED IN THE REGION. Staff accomodation provided. NTR Expected to increase with the completion of the private ward.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.96	4.16	3.77	104.9%	95.2%	90.8%
Class: Outputs Provided	3.01	3.38	3.36	112.3%	111.5%	99.3%
085601 Inpatient services	1.34	1.48	1.47	110.0%	109.4%	99.5%
085602 Outpatient services	0.57	0.63	0.63	110.4%	109.7%	99.4%
085603 Medicines and health supplies procured and dispensed	0.11	0.14	0.14	123.1%	122.4%	99.5%
085604 Diagnostic services	0.18	0.20	0.20	109.8%	109.1%	99.4%
085605 Hospital Management and support services	0.60	0.67	0.66	111.5%	110.1%	98.7%
085606 Prevention and rehabilitation services	0.21	0.27	0.27	131.4%	130.7%	99.5%
Class: Capital Purchases	0.95	0.77	0.41	81.4%	43.6%	53.5%
085671 Acquisition of Land by Government	0.00	0.02	0.02	N/A	N/A	100.0%
085672 Government Buildings and Administrative Infrastructure	0.47	0.46	0.08	96.5%	17.6%	18.2%
085677 Purchase of Specialised Machinery & Equipment	0.27	0.20	0.22	74.6%	79.3%	106.3%
085681 Staff houses construction and rehabilitation	0.21	0.10	0.10	47.5%	47.5%	100.0%
Total For Vote	3.96	4.16	3.77	104.9%	95.2%	90.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.07	0.07	N/A	N/A	100.0%

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281505	0.00	0.07	0.07	N/A	N/A	100.0%
Output Class: Outputs Provided	3.01	3.38	3.36	112.3%	111.5%	99.3%
211101 General Staff Salaries	2.15	2.52	2.52	117.2%	117.2%	100.0%
211103 Allowances	0.07	0.08	0.08	114.2%	110.0%	96.3%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	101.5%	99.0%	97.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.03	0.02	160.4%	157.8%	98.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	436.6%	434.0%	99.4%
221002 Workshops and Seminars	0.01	0.01	0.01	133.8%	131.3%	98.1%
221003 Staff Training	0.02	0.02	0.02	140.7%	138.2%	98.2%
221006 Commissions and Related Charges	0.01	0.01	0.01	97.0%	94.5%	97.4%
221007 Books, Periodicals and Newspapers	0.00	0.01	0.01	214.5%	211.9%	98.8%
221008 Computer Supplies and IT Services	0.02	0.03	0.03	148.3%	145.7%	98.3%
221009 Welfare and Entertainment	0.07	0.06	0.06	89.4%	86.6%	96.9%
221010 Special Meals and Drinks	0.00	0.00	0.00	149.1%	146.6%	98.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	90.7%	90.4%	99.8%
221012 Small Office Equipment	0.00	0.01	0.01	176.4%	173.9%	98.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	114.3%	111.7%	97.8%
222001 Telecommunications	0.02	0.02	0.02	98.3%	95.8%	97.4%
222002 Postage and Courier	0.00	0.00	0.00	154.8%	152.2%	98.3%
223001 Property Expenses	0.04	0.04	0.04	93.2%	90.7%	97.3%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	107.9%	105.3%	97.7%
223004 Guard and Security services	0.01	0.01	0.01	99.3%	96.8%	97.5%
223005 Electricity	0.05	0.05	0.05	86.3%	83.8%	97.1%
223006 Water	0.07	0.06	0.06	90.2%	86.5%	96.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.03	0.03	108.6%	106.1%	97.7%
224002 General Supply of Goods and Services	0.09	0.08	0.08	93.8%	90.8%	96.8%
227001 Travel Inland	0.08	0.08	0.08	96.2%	93.7%	97.4%
227004 Fuel, Lubricants and Oils	0.08	0.07	0.07	85.6%	82.9%	96.9%
228001 Maintenance - Civil	0.01	0.02	0.02	253.6%	251.1%	99.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	85.6%	83.1%	97.1%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.03	0.03	75.5%	73.0%	96.7%
228004 Maintenance Other	0.02	0.02	0.02	90.5%	88.0%	97.2%
Output Class: Capital Purchases	1.02	0.72	0.36	70.4%	35.3%	50.2%
231001 Non-Residential Buildings	0.42	0.36	-0.02	86.3%	-4.4%	-5.1%
231002 Residential Buildings	0.14	0.06	0.06	46.1%	46.1%	100.0%
231005 Machinery and Equipment	0.27	0.19	0.21	71.1%	75.8%	106.6%
231007 Other Structures	0.04	0.03	0.04	71.1%	92.3%	129.8%
281503 Engineering and Design Studies and Plans for Capit	0.07	0.05	0.05	75.3%	75.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.01	0.01	46.1%	68.6%	148.8%
312206 Gross Tax	0.07	0.02	0.02	21.1%	21.1%	100.0%
Output Class: Arrears	0.32	0.32	0.34	100.0%	106.3%	106.3%
321612 Water Arrears	0.32	0.32	0.34	100.0%	106.3%	106.3%
Grand Total:	4.36	4.49	4.13	103.1%	94.8%	91.9%
Total Excluding Taxes and Arrears:	3.96	4.16	3.77	104.9%	95.2%	90.8%

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:0856 Regional Referral Hospital Services	3.96	4.16	3.77	104.9%	95.2%	90.8%
Recurrent Programmes						
01 Fort Portal Referral Hospital Services	2.85	3.20	3.18	112.4%	111.7%	99.4%
02 Fort Portal Referral Hospital Internal Audit	0.01	0.01	0.01	108.4%	107.5%	99.2%
03 Fort Portal Regional Maintenance	0.16	0.17	0.17	110.4%	108.0%	97.9%

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Development Projects						
1004 Fort Portal Rehabilitation Referral Hospital	0.95	0.77	0.41	81.4%	43.6%	53.5%
Total For Vote	3.96	4.16	3.77	104.9%	95.2%	90.8%

* Excluding Taxes and Arrears

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

Vote: 165 Gulu Referral Hospital

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
Recurrent Wage	2.418	N/A	1.855	1.855	76.7%	76.7%	100.0%
Recurrent Non Wage	0.783	1.133	0.797	0.797	101.8%	101.8%	100.0%
Development GoU	2.000	1.746	2.000	2.000	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.201	2.879	4.651	4.651	89.4%	89.4%	100.0%
Total GoU+Donor (MTEF)	5.201	N/A	4.651	4.651	89.4%	89.4%	100.0%
(ii) Arrears and Taxes Arrears	0.350	N/A	0.618	0.618	176.4%	176.4%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.551	2.8790985	5.269	5.269	94.9%	94.9%	100.0%
(iii) Non Tax Revenue	0.093	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.643	2.8790985	5.269	5.269	93.4%	93.4%	100.0%
Excluding Taxes, Arrears	5.293	2.8790985	4.651	4.651	87.9%	87.9%	100.0%

* 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:0856 Regional Referral Hospital Services	5.29	4.65	4.65	87.9%	87.9%	100.0%
Total For Vote	5.29	4.65	4.65	87.9%	87.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There has been a general delay in receiving releases in the beginning of every quarter has this has caused delays in implementing activities.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	18,000 inpatients admissions; 75% bed occupancy rate and 4 day average stay for inpatients.	14413 inpatients admissions; 74% bed occupancy rate and 6 day average stay for inpatients.	less was achieved as compared to planned admissions
Performance Indicators:			
No. of in patients admitted	18000	14413	
Bed occupancy rate (inpatients)	75	74	
Average rate of stay for inpatients (no. days)	4	6	
Output Cost:	US\$ Bn: 1.692	US\$ Bn: 1.270	% Budget Spent: 75.0%
Output: 085602 Outpatient services			
Description of Performance:	60,000 outpatient's attendance, 5,000 specialized clinic attendance,	188408 outpatient's attendance, 2066 specialized clinic attendance,	More number of out patients attended as a result of newly refurbished OPD which has improved on service delivery.
Performance Indicators:			
No. of specialised outpatients attended to	80000	2066	
No. of general outpatients attended to	100000	188408	
Output Cost:	US\$ Bn: 0.589	US\$ Bn: 0.484	% Budget Spent: 82.2%
Output: 085603 Medicines and health supplies procured and dispensed			
Description of Performance:	Medicines delivered by NMS dispensed	Medicines delivered and monitored	money remained in NMS for drugs not supplied
Performance Indicators:			
Value of medicines received/dispensed (US\$ bn)	1.016	0.839	
Output Cost:	US\$ Bn: 0.039	US\$ Bn: 0.034	% Budget Spent: 86.1%
Output: 085604 Diagnostic services			
Description of Performance:	16,000 lab tests, 2,000 xray imagings 3900	82141 lab tests, 1708 xray 5220 imagings	more lab tests done as planned due to improvement in equipment in the lab
Performance Indicators:			
Patient xrays (imaging)	2000	6928	
No. of labs/tests	16000	82141	
Output Cost:	US\$ Bn: 0.095	US\$ Bn: 0.072	% Budget Spent: 76.3%
Output: 085605 Hospital Management and support services			
Description of Performance:		hospital staff supervised and activities coordinated.	progress as planned
Output Cost:	US\$ Bn: 0.710	US\$ Bn: 0.663	% Budget Spent: 93.3%
Output: 085606 Prevention and rehabilitation services			
Description of Performance:	6000 antenatal cases, 23,484 people immunised, 1800 people receiving family planning services	14127 antenatal cases, 30385 people immunised, 2857 people receiving family planning services	more ANC cases seen than as planned due to improved service as the hospital
Performance Indicators:			

Vote: 165 Gulu Referral Hospital

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
No. of people receiving family planning services	3000	2857	
No. of people immunised	23484	30385	
No. of antenatal cases	6000	14127	
Output Cost:	UShs Bn: 0.168	UShs Bn: 0.128	% Budget Spent: 76.4%
Output: 085672	Government Buildings and Administrative Infrastructure		
Description of Performance:	N/A		N/A
Output Cost:	UShs Bn: 0.130	UShs Bn: 0.141	% Budget Spent: 108.8%
Output: 085680	Hospital Construction/rehabilitation		
Description of Performance:	N/A		N/A
Performance Indicators:			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	0	
Output Cost:	UShs Bn: 0.629	UShs Bn: 0.618	% Budget Spent: 98.2%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	construction of staff house to accommodate 60 staff	Works are on going to be completed in the next FY 2013/14	no variation noted
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	1	
Output Cost:	UShs Bn: 1.030	UShs Bn: 1.030	% Budget Spent: 100.0%
Output: 085683	OPD and other ward construction and rehabilitation		
Description of Performance:	completion Construction of OPD PAYMENT	Defect liability period expired and the contractor fully paid.	n/a
Performance Indicators:			
No. of other wards rehabilitated		0	
No. of other wards constructed		0	
No. of OPD wards rehabilitated	1	1	
No. of OPD wards constructed	1	0	
Output Cost:	UShs Bn: 0.151	UShs Bn: 0.151	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 5.293	UShs Bn: 4.651	% Budget Spent: 87.9%
Cost of Vote Services:	UShs Bn: 5.293	UShs Bn: 4.651	% Budget Spent: 87.9%

* Excluding Taxes and Arrears

Data collection and compilation is still a challenge due to the involvement of various officers collecting this data at various places for consolidation.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 165 Gulu Referral Hospital

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:0856 Regional Referral Hospital Services	5.20	4.65	4.65	89.4%	89.4%	100.0%
Class: Outputs Provided	3.20	2.65	2.65	82.8%	82.8%	100.0%
085601 Inpatient services	1.60	1.27	1.27	79.4%	79.4%	100.0%
085602 Outpatient services	0.59	0.48	0.48	82.2%	82.2%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.03	0.03	86.1%	86.1%	100.0%
085604 Diagnostic services	0.09	0.07	0.07	76.3%	76.3%	100.0%
085605 Hospital Management and support services	0.71	0.66	0.66	93.3%	93.3%	100.0%
085606 Prevention and rehabilitation services	0.17	0.13	0.13	76.4%	76.4%	100.0%
Class: Capital Purchases	2.00	2.00	2.00	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.13	0.14	0.14	108.8%	108.8%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.63	0.62	0.62	98.2%	98.2%	100.0%
085681 Staff houses construction and rehabilitation	1.03	1.03	1.03	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total For Vote	5.20	4.65	4.65	89.4%	89.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.20	2.65	2.65	82.8%	82.8%	100.0%
211101 General Staff Salaries	2.42	1.85	1.85	76.7%	76.7%	100.0%
211103 Allowances	0.03	0.03	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	112.8%	112.8%	100.0%
224002 General Supply of Goods and Services	0.11	0.11	0.11	99.0%	99.0%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	125.0%	125.0%	100.0%
227001 Travel Inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.10	0.10	108.5%	108.5%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	108.1%	108.1%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	109.7%	109.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	104.7%	104.7%	100.0%
Output Class: Outputs Funded	0.00	0.00	0.00	100.0%	100.0%	100.0%
263322 Conditional transfers to Contr	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	2.00	2.00	2.00	100.0%	100.0%	100.0%
231001 Non-Residential Buildings	0.81	0.80	0.80	98.6%	98.6%	100.0%
231002 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
231007 Other Structures	0.04	0.05	0.05	128.7%	128.7%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.09	0.09	0.09	100.0%	100.0%	100.0%
Output Class: Arrears	0.35	0.62	0.62	176.4%	176.4%	100.0%
321612 Water Arrears	0.35	0.62	0.62	176.4%	176.4%	100.0%
Grand Total:	5.55	5.27	5.27	94.9%	94.9%	100.0%
Total Excluding Taxes and Arrears:	5.20	4.65	4.65	89.4%	89.4%	100.0%

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:0856 Regional Referral Hospital Services	5.20	4.65	4.65	89.4%	89.4%	100.0%
Recurrent Programmes						
01 Gulu Referral Hospital Services	3.09	2.54	2.54	82.2%	82.2%	100.0%
02 Gulu Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Gulu Regional Maintenance	0.09	0.09	0.09	100.0%	100.0%	100.0%
Development Projects						
1004 Gulu Rehabilitation Referral Hospital	2.00	2.00	2.00	100.0%	100.0%	100.0%
Total For Vote	5.20	4.65	4.65	89.4%	89.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 166 Hoima Referral Hospital

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
Recurrent Wage	1.745	N/A	0.877	0.877	50.3%	50.3%	100.0%
Recurrent Non Wage	0.700	0.730	0.716	0.701	102.3%	100.1%	97.9%
Development GoU	1.400	1.112	1.305	0.833	93.2%	59.5%	63.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.845	1.841	2.899	2.411	75.4%	62.7%	83.2%
Total GoU+Donor (MTEF)	3.845	N/A	2.899	2.411	75.4%	62.7%	83.2%
(ii) Arrears and Taxes Arrears	0.030	N/A	0.030	0.035	100.0%	117.4%	117.4%
(ii) Arrears and Taxes Taxes**	0.150	N/A	0.025	0.025	16.6%	16.6%	100.0%
Total Budget	4.025	1.8414996	2.954	2.471	73.4%	61.4%	83.7%
(iii) Non Tax Revenue	0.015	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.040	1.8414996	2.954	2.471	73.1%	61.2%	83.7%
Excluding Taxes, Arrears	3.860	1.8414996	2.899	2.411	75.1%	62.5%	83.2%

* 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:0856 Regional Referral Hospital Services	3.86	2.90	2.41	75.1%	62.5%	83.2%
Total For Vote	3.86	2.90	2.41	75.1%	62.5%	83.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Some Drugs are not available in the Hospital because they are out of stock in the National Medical Store.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	242,920 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	10363 admissions, 90%bed occupancy and 6 day average stay for inpatients.	Targeted number exceeded
Performance Indicators:			
No. of in patients admitted	240,000	10363	
Bed occupancy rate (inpatients)	85%	90	
Average rate of stay for inpatients (no. days)	5	6	
Output Cost:	US\$ Bn: 0.720	US\$ Bn: 0.377	% Budget Spent: 52.3%
Output: 085602 Outpatient services			
Description of Performance:	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	103,928 outpatients treated,23824 specialised clinic attendance.	Target exceeded
Performance Indicators:			
No. of specialised outpatients attended to	320,000	23824	
No. of general outpatients attended to	1,200,000	103928	
Output Cost:	US\$ Bn: 0.284	US\$ Bn: 0.196	% Budget Spent: 68.9%
Output: 085603 Medicines and health supplies procured and dispensed			
Description of Performance:	Medicines delivered by NMS dispensed	Medecine delivered by NMS and dispensed.	NMS has supplied 60%
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	6.7	0.8	
Output Cost:	US\$ Bn: 0.155	US\$ Bn: 0.104	% Budget Spent: 67.1%
Output: 085604 Diagnostic services			
Description of Performance:	620,000 lab tests, 27,000 xray imagings	33973 lab tests,1986 xray imagings.	Xray imagings were less because there is only one radiographer.
Performance Indicators:			
Patient xrays (imaging)	27,000	1986	
No. of labs/tests	620000	33973	
Output Cost:	US\$ Bn: 0.170	US\$ Bn: 0.113	% Budget Spent: 66.2%
Output: 085605 Hospital Management and support services			
Description of Performance:		Planned outputs in managements achieved	NA
Output Cost:	US\$ Bn: 0.673	US\$ Bn: 0.495	% Budget Spent: 73.6%
Output: 085606 Prevention and rehabilitation services			
Description of Performance:	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	9433 ANT,15812Immunized,2986 received family planning.	NA
Performance Indicators:			

Vote: 166 Hoima Referral Hospital

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
No. of people receiving family planning services	25,000	2986	
No. of people immunised	200,000	15812	
No. of antenatal cases	150,000	9433	
Output Cost: US\$ Bn:	0.458	US\$ Bn: 0.291	% Budget Spent: 63.5%
Output: 085671	Acquisition of Land by Government		
Description of Performance:	NA	NA	NA
Output Cost: US\$ Bn:	0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Output: 085672	Government Buildings and Administrative Infrastructure		
Description of Performance:	NA	NA	NA
Output Cost: US\$ Bn:	0.400	US\$ Bn: 0.066	% Budget Spent: 16.6%
Output: 085676	Purchase of Office and ICT Equipment, including Software		
Description of Performance:	same items were procured.	Procurement process has started for other items	
Output Cost: US\$ Bn:	0.010	US\$ Bn: 0.002	% Budget Spent: 16.6%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:	Some items were procured	Procurement process for other items has started.	
Output Cost: US\$ Bn:	0.120	US\$ Bn: 0.130	% Budget Spent: 108.3%
Output: 085678	Purchase of Office and Residential Furniture and Fittings		
Description of Performance:	Some furniture were procured.	Procurement process for other items has started.	
Output Cost: US\$ Bn:	0.050	US\$ Bn: 0.008	% Budget Spent: 16.6%
Output: 085679	Acquisition of Other Capital Assets		
Description of Performance:	NA	NA	NA
Output Cost: US\$ Bn:	0.050	US\$ Bn: 0.008	% Budget Spent: 16.6%
Output: 085680	Hospital Construction/rehabilitation		
Description of Performance:	Completion of a private wing in Jinja RRH	NA	NA
Performance Indicators:			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	13	0	
Output Cost: US\$ Bn:	0.250	US\$ Bn: 0.042	% Budget Spent: 16.6%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	Completion of staff housing in Fort portal, Hoima, Masaka, Mbale and Soroti Regional referral hospitals.	Staff accommodation construction on schedule and 65% of the works completed.	NA
Performance Indicators:			
No. of staff houses constructed/rehabilitated	5	0	
Output Cost: US\$ Bn:	0.300	US\$ Bn: 0.050	% Budget Spent: 16.6%
Vote Function Cost	US\$ Bn: 3.860	US\$ Bn: 2.411	% Budget Spent: 62.5%
Cost of Vote Services:	US\$ Bn: 3.860	US\$ Bn: 2.411	% Budget Spent: 62.5%

* Excluding Taxes and Arrears

-Construction of Staff houses is expected to be completed in the first quarter of the new Financial Year 2012/13.

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.84	2.90	2.41	75.4%	62.7%	83.2%
Class: Outputs Provided	2.44	2.07	1.58	84.5%	64.6%	76.4%
085601 Inpatient services	0.71	0.85	0.38	119.2%	52.8%	44.3%
085602 Outpatient services	0.28	0.20	0.20	71.7%	70.2%	97.9%
085603 Medicines and health supplies procured and dispensed	0.16	0.10	0.10	67.3%	67.3%	100.0%
085604 Diagnostic services	0.17	0.11	0.11	66.5%	66.5%	100.0%
085605 Hospital Management and support services	0.67	0.50	0.50	75.4%	74.2%	98.4%
085606 Prevention and rehabilitation services	0.46	0.29	0.29	64.1%	63.8%	99.5%
Class: Capital Purchases	1.40	0.83	0.83	59.5%	59.5%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.40	0.56	0.56	139.1%	139.1%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.04	0.04	16.6%	16.6%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	16.6%	16.6%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.12	0.13	0.13	108.3%	108.3%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	16.6%	16.6%	100.0%
085679 Acquisition of Other Capital Assets	0.05	0.01	0.01	16.6%	16.6%	100.0%
085680 Hospital Construction/rehabilitation	0.25	0.04	0.04	16.6%	16.6%	100.0%
085681 Staff houses construction and rehabilitation	0.30	0.05	0.05	16.6%	16.6%	100.0%
Total For Vote	3.84	2.90	2.41	75.4%	62.7%	83.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.44	1.59	1.58	65.2%	64.6%	99.0%
211101 General Staff Salaries	1.74	0.88	0.88	50.3%	50.3%	100.0%
211103 Allowances	0.05	0.05	0.05	99.9%	97.9%	98.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	75.0%	71.6%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	117.0%	117.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	77.0%	77.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	84.3%	86.4%	102.5%
221003 Staff Training	0.01	0.01	0.01	88.2%	88.2%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	N/A	N/A	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	N/A	N/A	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	79.4%	79.3%	99.9%
221010 Special Meals and Drinks	0.02	0.02	0.02	111.1%	111.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	98.2%	98.2%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	98.4%	97.9%	99.5%
221017 Subscriptions	0.00	0.00	0.00	121.1%	121.1%	100.0%
222001 Telecommunications	0.01	0.01	0.01	96.7%	96.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	79.6%	79.6%	100.0%
223001 Property Expenses	0.00	0.00	0.00	N/A	N/A	100.0%
223005 Electricity	0.05	0.04	0.04	89.4%	89.4%	100.0%

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.03	0.05	0.05	144.6%	142.0%	98.2%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	80.4%	79.5%	98.9%
224002 General Supply of Goods and Services	0.09	0.09	0.09	108.5%	108.5%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	N/A	N/A	100.0%
227001 Travel Inland	0.06	0.06	0.05	91.1%	87.3%	95.8%
227002 Travel Abroad	0.01	0.01	0.01	75.0%	68.7%	91.5%
227004 Fuel, Lubricants and Oils	0.11	0.10	0.10	92.3%	90.5%	98.0%
228001 Maintenance - Civil	0.02	0.01	0.01	84.0%	75.2%	89.4%
228002 Maintenance - Vehicles	0.03	0.03	0.03	89.5%	89.2%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.15	0.15	123.4%	117.9%	95.6%
228004 Maintenance Other	0.00	0.00	0.00	N/A	N/A	100.0%
Output Class: Capital Purchases	1.55	1.33	0.86	85.8%	55.3%	64.5%
231001 Non-Residential Buildings	0.40	0.17	0.07	41.6%	16.6%	39.9%
231002 Residential Buildings	0.30	0.69	0.54	229.9%	179.9%	78.3%
231004 Transport Equipment	0.22	0.10	0.04	43.9%	16.6%	37.9%
231005 Machinery and Equipment	0.13	0.16	0.13	124.3%	101.2%	81.4%
231006 Furniture and Fixtures	0.05	0.02	0.01	41.6%	16.6%	39.9%
231007 Other Structures	0.25	0.16	0.04	64.6%	16.6%	25.7%
281503 Engineering and Design Studies and Plans for Capit	0.05	0.01	0.01	16.6%	16.6%	100.0%
312206 Gross Tax	0.15	0.02	0.02	16.6%	16.6%	100.0%
Output Class: Arrears	0.03	0.03	0.04	100.0%	117.4%	117.4%
321612 Water Arrears	0.03	0.03	0.04	100.0%	117.4%	117.4%
Grand Total:	4.02	2.95	2.47	73.4%	61.4%	83.7%
Total Excluding Taxes and Arrears:	3.84	2.90	2.41	75.4%	62.7%	83.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.84	2.90	2.41	75.4%	62.7%	83.2%
Recurrent Programmes						
01 Hoima Referral Hospital Services	2.32	1.44	1.43	62.2%	61.8%	99.4%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	65.1%	65.1%	100.0%
03 Hoima Regional Maintenance	0.12	0.14	0.14	125.2%	119.3%	95.3%
Development Projects						
1004 Hoima Rehabilitation Referral Hospital	1.40	1.31	0.83	93.2%	59.5%	63.8%
Total For Vote	3.84	2.90	2.41	75.4%	62.7%	83.2%

* Excluding Taxes and Arrears

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

Vote: 167 Jinja Referral Hospital

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
Recurrent Wage	3.433	N/A	3.378	3.378	98.4%	98.4%	100.0%
Recurrent Non Wage	0.847	1.197	0.847	0.847	100.0%	100.0%	100.0%
Development GoU	1.150	1.011	0.994	0.627	86.5%	54.6%	63.1%
Development Donor*	0.000	N/A	0.141	0.136	N/A	N/A	95.9%
GoU Total	5.430	2.208	5.219	4.852	96.1%	89.4%	93.0%
Total GoU+Donor (MTEF)	5.430	N/A	5.360	4.988	98.7%	91.9%	93.0%
(ii) Arrears and Taxes Arrears	0.350	N/A	0.350	0.350	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.051	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	5.831	2.2076666	5.710	5.338	97.9%	91.5%	93.5%
(iii) Non Tax Revenue	0.149	N/A	0.156	0.156	105.1%	105.1%	100.0%
Grand Total	5.979	2.2076666	5.867	5.494	98.1%	91.9%	93.6%
Excluding Taxes, Arrears	5.578	2.2076666	5.517	5.144	98.9%	92.2%	93.2%

* 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:0856 Regional Referral Hospital Services	5.58	5.52	5.14	98.9%	92.2%	93.2%
Total For Vote	5.58	5.52	5.14	98.9%	92.2%	93.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major variance in budget execution. However the hospital has always been in constant need for emergency supply for sundries from NMS. Inadequate printed medical forms. Quarter four funds for capital development were not released to the hospital therefore the hospital could not accomplish some projects.

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

(i) Major unspent balances	
Programs and Projects	
1.47Bn Shs	Programme/Project: 01 Jinja Referral Hospital Services
Reason:	
(ii) Expenditures in excess of the original approved budget	

* Excluding Taxes and Arrears

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	30,000 inpatients, 90% bed occupancy & 5 days average length of stay	1. 25,747 admissions 2. 88% bed occupancy rate 3. 5 days ALOS (average length of stay)	Admissions increased compared to last quarter because increase in malaria cases between April and June 2013.
Performance Indicators:			
No. of in patients admitted	30000	25747	
Bed occupancy rate (inpatients)	90	88	
Average rate of stay for inpatients (no. days)	5	5	
Output Cost:	US\$ Bn: 2.394	US\$ Bn: 2.546	% Budget Spent: 106.4%
Output: 085602 Outpatient services			
Description of Performance:	110,000 outpatients, 60,000 special outpatients	1. 108,407 general outpatients 2. 2460 casualty cases 3. 77,922 special outpatients' clinics	Increase in special outpatient clinics compared to the general outpatient services because the number of specialized staff at the hospital is more than the medical officers in addition to patient attending from the lower health facilities.
Performance Indicators:			
No. of specialised outpatients attended to	60000	77922	
No. of general outpatients attended to	110000	108407	
Output Cost:	US\$ Bn: 0.894	US\$ Bn: 0.841	% Budget Spent: 94.1%
Output: 085604 Diagnostic services			
Description of Performance:	60,000 lab tests, 3,000 xray imagings, 3,000 ultra sound examinations, 1,500 blood transfusions	1. 3,144 x-ray examinations 2. 4,683 ultra sound examinations 3. 140,789 laboratory & pathological examinations 4. 1,4715 blood transfusions	Great increase of services for the quarter and performed higher than planned because the equipment was frequently being maintained and functional
Performance Indicators:			
Patient xrays (imaging)	3000	7827	
No. of labs/tests	60000	145504	
Output Cost:	US\$ Bn: 0.308	US\$ Bn: 0.290	% Budget Spent: 94.1%
Output: 085605 Hospital Management and support services			
Description of Performance:		1- Seven board meetings 2. 14 contract committee meetings 3. Monthly staff salaries paid 4. 12 management meetings held 5. Preparation of annual work plans for the following FY. 6. Paid all suppliers of the	Achieved the targets due to the increased number of staff inpost in department of finance and administration to provide services.

Vote: 167 Jinja Referral Hospital

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
		month 7. Clean compounds & buildings 8. 24 refers out financed by the hospital 9. 58 departmental meetings 10. Internal unit support supervision 11. Equipment maintained 12. Vehicles serviced and repaired	
	Output Cost: UShs Bn: 0.566	UShs Bn: 0.560	% Budget Spent: 99.0%
Output: 085606	Prevention and rehabilitation services		
Description of Performance:	13,000 antenatal cases, 10000 people immunised, 3,500 people receiving family planning services	1. 10,301 immunizations 2. 4,042 family planning contacts 3. 12, 948 antenatal attendances 4. 7,357 contacts of prevention of mother to child transmission of HIV	Achieved the annual target and increased in the number of patients due to population awareness of the services provided.
Performance Indicators:			
No. of people receiving family planning services	3500	4042	
No. of people immunised	10000	10301	
No. of antenatal cases	13000	12948	
	Output Cost: UShs Bn: 0.266	UShs Bn: 0.258	% Budget Spent: 96.8%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:		NA	NA
	Output Cost: UShs Bn: 0.255	UShs Bn: 0.108	% Budget Spent: 42.4%
Output: 085683	OPD and other ward construction and rehabilitation		
Description of Performance:	Completion of the private Patients ward will be about 80% complete	Private Patients ward at 97% completion	Quarter 4 2012/2013 funds were not released to the hospital and therefore the building was not completed.
Performance Indicators:			
No. of other wards rehabilitated		0	
No. of other wards constructed		1	
No. of OPD wards rehabilitated	0	0	
No. of OPD wards constructed	1	0	
	Output Cost: UShs Bn: 0.860	UShs Bn: 0.504	% Budget Spent: 58.6%
Vote Function Cost	UShs Bn: 5.578	UShs Bn: 5.144	% Budget Spent: 92.2%
Cost of Vote Services:	UShs Bn: 5.578	UShs Bn: 5.144	% Budget Spent: 92.2%

* Excluding Taxes and Arrears

Increase in diagnostic services due to maintained equipment and good performance of staff. SUSTAIN Project partner at the hospital has contributed a lot towards diagnostic services and medical supplies including staff motivation.

During the fourth quarter the hospital continued to face inadequate medical supplies and printed medical forms as it was in the previous quarters. However, there are challenges with the quality of medical data at compilation and analysis at all levels which requires installing ICT system in all the hospital departments to ease information

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

management.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Construction of new staff quarters	Staff quarters not constructed	No funds

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.43	5.22	4.85	96.1%	89.4%	93.0%
Class: Outputs Provided	4.28	4.22	4.22	98.7%	98.7%	100.0%
085601 Inpatient services	2.30	2.27	2.27	98.7%	98.7%	100.0%
085602 Outpatient services	0.85	0.84	0.84	98.5%	98.5%	100.0%
085604 Diagnostic services	0.29	0.29	0.29	99.0%	99.0%	100.0%
085605 Hospital Management and support services	0.57	0.56	0.56	99.0%	99.0%	100.0%
085606 Prevention and rehabilitation services	0.26	0.26	0.26	98.2%	98.2%	100.0%
Class: Capital Purchases	1.15	0.99	0.63	86.5%	54.6%	63.1%
085677 Purchase of Specialised Machinery & Equipment	0.26	0.19	0.11	74.4%	42.4%	57.1%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.01	74.4%	42.4%	57.1%
085683 OPD and other ward construction and rehabilitation	0.86	0.78	0.50	90.6%	58.6%	64.8%
Total For Vote	5.43	5.22	4.85	96.1%	89.4%	93.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.26	4.21	4.21	98.7%	98.7%	100.0%
211101 General Staff Salaries	3.43	3.38	3.38	98.4%	98.4%	100.0%
211103 Allowances	0.00	0.00	0.00	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel Inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.01	0.01	0.01	100.0%	100.0%	100.0%
263322 Conditional transfers to Contr	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.20	0.99	0.63	82.8%	52.2%	63.1%
231001 Non-Residential Buildings	0.86	0.78	0.50	90.6%	58.6%	64.8%
231005 Machinery and Equipment	0.26	0.19	0.11	74.4%	42.4%	57.1%
231006 Furniture and Fixtures	0.04	0.03	0.01	74.4%	42.4%	57.1%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.35	0.35	0.35	100.0%	100.0%	100.0%
321612 Water Arrears	0.35	0.35	0.35	100.0%	100.0%	100.0%
Grand Total:	5.83	5.57	5.20	95.5%	89.2%	93.4%
Total Excluding Taxes and Arrears:	5.43	5.22	4.85	96.1%	89.4%	93.0%

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:0856 Regional Referral Hospital Services	5.43	5.22	4.85	96.1%	89.4%	93.0%
Recurrent Programmes						
01 Jinja Referral Hospital Services	4.26	4.22	4.22	98.9%	98.9%	100.0%
02 Jinja Referral Hospital Internal Audit	0.02	0.01	0.01	53.3%	53.3%	100.0%
Development Projects						
1004 Jinja Rehabilitation Referral Hospital	1.15	0.99	0.63	86.5%	54.6%	63.1%
Total For Vote	5.43	5.22	4.85	96.1%	89.4%	93.0%

* Excluding Taxes and Arrears

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

Vote: 168 Kabale Referral Hospital

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
Recurrent Wage	1.699	N/A	0.425	0.425	25.0%	25.0%	100.0%
Recurrent Non Wage	0.719	0.739	0.719	0.684	100.0%	95.2%	95.2%
Development GoU	1.400	1.053	0.980	1.014	70.0%	72.4%	103.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.818	1.792	2.124	2.123	55.6%	55.6%	99.9%
Total GoU+Donor (MTEF)	3.818	N/A	2.124	2.123	55.6%	55.6%	99.9%
(ii) Arrears and Taxes Arrears	0.020	N/A	0.020	0.017	100.0%	82.8%	82.8%
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.066	0.013	66.3%	13.5%	20.3%
Total Budget	3.938	1.7916625	2.211	2.153	56.1%	54.7%	97.4%
(iii) Non Tax Revenue	0.098	N/A	0.050	0.030	51.0%	31.0%	60.8%
Grand Total	4.036	1.7916625	2.261	2.184	56.0%	54.1%	96.6%
Excluding Taxes, Arrears	3.916	1.7916625	2.174	2.154	55.5%	55.0%	99.0%

* 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:0856 Regional Referral Hospital Services	3.92	2.17	2.15	55.5%	55.0%	99.0%
Total For Vote	3.92	2.17	2.15	55.5%	55.0%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cutt in the fourth quarter affected our performance.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	25000 In-patients admissions, 85% bed occupancy rate and 5 days average stay	26,519 inpatients, 88% Bed Occupancy Rate, 4 Average Length of Stay	Improved health service delivery
Performance Indicators:			
No. of in patients admitted	25000	26519	
Bed occupancy rate (inpatients)	85%	88	
Average rate of stay for inpatients (no. days)	5	4	
Output Cost:	UShs Bn: 0.651	UShs Bn: 0.284	% Budget Spent: 43.6%
Output: 085602 Outpatient services			
Description of Performance:	90,000 Out-patients attendance, 60,000 Specialised clinic attendance	93,328 Outpatients 71,374 Special Clinics attendance	Improvement on patient waiting time
Performance Indicators:			
No. of specialised outpatients attended to	60000	71374	
No. of general outpatients attended to	90000	93328	
Output Cost:	UShs Bn: 0.404	UShs Bn: 0.148	% Budget Spent: 36.7%
Output: 085603 Medicines and health supplies procured and dispensed			
Description of Performance:	Shs. 1,050 Bn worth of medicines to be delivered by NMS and dispensed	508,411,473 Worth drugs and sundries delivered by NMS and dispensed at wards	the actual medicines delivered is 1,229,825,441.36 but due to late supply of an order of the previous financial year in July and was captured under this year. The figure above is not actual.
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.050	1482582453	
Output Cost:	UShs Bn: 0.225	UShs Bn: 0.059	% Budget Spent: 26.1%
Output: 085604 Diagnostic services			
Description of Performance:	80,000 lab tests, 40,000 X-Ray Imagings	92,409 laboratory tests & 9,927 radiology done.	Emphasis on Haaving a BS for all infants admitted, availability of laboratory reagents has led to increase in laboratory tests whereas the breakdown of Ultrasound scan machine has led to reduction in radiology.
Performance Indicators:			
Patient xrays (imaging)	40000	9927	
No. of labs/tests	80000	92409	
Output Cost:	UShs Bn: 0.082	UShs Bn: 0.043	% Budget Spent: 52.0%
Output: 085605 Hospital Management and support services			
Description of Performance:		45 Management reports made & submitted.	Emphasis of giving accountability by producing

Vote: 168 Kabale Referral Hospital

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
	Output Cost: US\$ Bn: 0.755	US\$ Bn: 0.403	reports. % Budget Spent: 53.4%
Output: 085606	Prevention and rehabilitation services		
Description of Performance:	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning	67,701 Antenatal attendances, 108,821 Immunisations, 91,986 Family planning	increased awareness among masses
Performance Indicators:			
No. of people receiving family planning services	40000	91986	
No. of people immunised	50000	108821	
No. of antenatal cases	30000	67701	
Output Cost: US\$ Bn: 0.399		US\$ Bn: 0.203	% Budget Spent: 50.8%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:	00		N/A
Output Cost: US\$ Bn: 0.400		US\$ Bn: 0.309	% Budget Spent: 77.2%
Output: 085680	Hospital Construction/rehabilitation		
Description of Performance:	280,000,000 for road and walkway to private wing, 355,000,000 for Preparation of JICA sites, renovation of water reservoir & Laundry and Paediatric ward.	JICA site prepared, Water reservoir renovated, Laundry & Pediatric ward renovated	N/A
Performance Indicators:			
No. reconstructed/rehabilitated general wards	1	2	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
Output Cost: US\$ Bn: 0.355		US\$ Bn: 0.130	% Budget Spent: 36.7%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	132,000,000 for 10 apartment Interns' hostel (phase 1)	Not done	Directive from Ministry of Health to halt construction of new project until the ongoing ones are finalized.
Performance Indicators:			
No. of staff houses constructed/rehabilitated	10	5	
Output Cost: US\$ Bn: 0.132		US\$ Bn: 0.055	% Budget Spent: 41.5%
Vote Function Cost	US\$ Bn: 3.916	US\$ Bn: 2.154	% Budget Spent: 55.0%
Cost of Vote Services:	US\$ Bn: 3.916	US\$ Bn: 2.154	% Budget Spent: 55.0%

* Excluding Taxes and Arrears

There has been general increase in performance but the understaffed discipline are a hazard to out performance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
New items to be engraved, More obsolescent items to be disposed of, Further updating of the Assets register	Obsolete items disposed off, Asset register updated, New items engraved	N/A

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Staff motivation to be emphasised through provision of accomodation, Payment of allowances, sponsorship for short but relevant training courses, ensuring a clean environment, orgainsning employeey seminars and meetings	Providing accomodation to motivate staff, Ensuring a clean environment, Organising meetings, Payment of allowances.	Insufficient funds

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.82	2.12	2.12	55.6%	55.6%	99.9%
Class: Outputs Provided	2.42	1.60	1.35	66.2%	55.7%	84.1%
085601 Inpatient services	0.64	0.72	0.49	112.2%	76.7%	68.4%
085602 Outpatient services	0.38	0.15	0.15	39.0%	38.9%	99.9%
085603 Medicines and health supplies procured and dispensed	0.19	0.06	0.06	28.9%	30.9%	106.8%
085604 Diagnostic services	0.07	0.04	0.04	62.5%	60.9%	97.4%
085605 Hospital Management and support services	0.75	0.42	0.40	56.2%	54.1%	96.3%
085606 Prevention and rehabilitation services	0.39	0.22	0.20	55.6%	52.0%	93.6%
Class: Capital Purchases	1.40	0.52	0.78	37.3%	55.4%	148.5%
085673 Roads, Streets and Highways	0.28	0.10	0.12	35.0%	44.5%	127.2%
085676 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	37.1%	22.4%	60.4%
085677 Purchase of Specialised Machinery & Equipment	0.40	0.15	0.31	37.1%	77.2%	208.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.22	0.09	0.15	43.5%	70.6%	162.4%
085680 Hospital Construction/rehabilitation	0.36	0.13	0.13	35.7%	36.7%	102.8%
085681 Staff houses construction and rehabilitation	0.13	0.05	0.05	37.1%	41.5%	111.8%
Total For Vote	3.82	2.12	2.12	55.6%	55.6%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class:	0.00	0.08	0.00	N/A	N/A	0.0%
231207	0.00	0.08	0.00	N/A	N/A	0.0%
Output Class: Outputs Provided	2.41	1.14	1.10	47.1%	45.5%	96.6%
211101 General Staff Salaries	1.70	0.42	0.42	25.0%	25.0%	100.0%
211103 Allowances	0.09	0.09	0.08	100.0%	91.4%	91.4%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.1%	107.9%	107.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.1%	89.3%	89.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.1%	130.6%	130.5%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	83.9%	83.9%
221003 Staff Training	0.02	0.02	0.01	100.0%	65.6%	65.6%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.1%	89.1%	89.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	100.1%	96.1%	96.1%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	89.4%	89.4%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	65.8%	65.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	99.3%	99.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.1%	114.4%	114.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.2%	184.9%	184.5%
222001 Telecommunications	0.01	0.01	0.01	100.0%	128.1%	128.0%
222002 Postage and Courier	0.00	0.00	0.00	100.1%	135.6%	135.5%
223001 Property Expenses	0.00	0.00	0.00	100.5%	129.0%	128.4%

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	111.4%	111.4%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	109.4%	109.4%
223005 Electricity	0.05	0.05	0.05	100.0%	97.0%	97.0%
223006 Water	0.04	0.04	0.05	100.0%	124.2%	124.2%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	97.3%	167.8%	172.5%
224002 General Supply of Goods and Services	0.11	0.11	0.10	100.0%	86.1%	86.1%
227001 Travel Inland	0.05	0.05	0.04	100.0%	89.6%	89.6%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	93.3%	93.3%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	95.7%	95.7%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	97.2%	97.2%
228003 Maintenance Machinery, Equipment and Furniture	0.09	0.09	0.09	100.0%	91.5%	91.5%
Output Class: Outputs Funded	0.01	0.01	0.01	100.0%	162.7%	162.7%
263322 Conditional transfers to Contr	0.01	0.01	0.01	100.0%	162.7%	162.7%
Output Class: Capital Purchases	1.50	0.97	1.03	64.5%	68.5%	106.2%
231002 Residential Buildings	0.13	0.10	0.11	76.4%	81.1%	106.2%
231003 Roads and Bridges	0.28	0.21	0.17	74.2%	62.2%	83.8%
231005 Machinery and Equipment	0.42	0.31	0.31	74.9%	75.2%	100.3%
231006 Furniture and Fixtures	0.22	0.09	0.15	43.5%	70.6%	162.4%
231007 Other Structures	0.36	0.19	0.27	52.7%	75.2%	142.6%
312206 Gross Tax	0.10	0.07	0.01	66.3%	13.5%	20.3%
Output Class: Arrears	0.02	0.02	0.02	100.0%	82.8%	82.8%
321612 Water Arrears	0.02	0.02	0.02	100.0%	82.8%	82.8%
Grand Total:	3.94	2.21	2.15	56.1%	54.7%	97.4%
Total Excluding Taxes and Arrears:	3.82	2.12	2.12	55.6%	55.6%	99.9%

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:0856 Regional Referral Hospital Services	3.82	2.12	2.12	55.6%	55.6%	99.9%
Recurrent Programmes						
01 Kabale Referral Hospital Services	2.23	0.96	0.93	43.0%	41.9%	97.5%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	52.3%	47.8%	91.5%
03 Kabale Regional Maintenance Workshop	0.18	0.18	0.17	100.0%	94.2%	94.2%
Development Projects						
1004 Kabale Regional Hospital Rehabilitaion	1.40	0.98	1.01	70.0%	72.4%	103.4%
Total For Vote	3.82	2.12	2.12	55.6%	55.6%	99.9%

* Excluding Taxes and Arrears

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

Vote: 169 Masaka Referral Hospital

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
Recurrent Wage	2.409	N/A	1.839	2.110	76.3%	87.6%	114.7%
Recurrent Non Wage	0.703	0.903	0.703	0.771	100.1%	109.6%	109.5%
Development GoU	1.150	0.930	0.920	1.406	80.0%	122.3%	152.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.262	1.833	3.463	4.287	81.2%	100.6%	123.8%
Total GoU+Donor (MTEF)	4.262	N/A	3.463	4.287	81.2%	100.6%	123.8%
(ii) Arrears and Taxes Arrears	0.200	N/A	0.200	0.200	100.0%	99.8%	99.8%
(ii) Arrears and Taxes Taxes**	0.030	N/A	0.010	0.010	32.5%	32.5%	100.0%
Total Budget	4.492	1.8326663	3.672	4.496	81.8%	100.1%	122.4%
(iii) Non Tax Revenue	0.370	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.862	1.8326663	3.672	4.496	75.5%	92.5%	122.4%
Excluding Taxes, Arrears	4.632	1.8326663	3.463	4.287	74.8%	92.5%	123.8%

* 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:0856 Regional Referral Hospital Services	4.63	3.46	4.29	74.8%	92.5%	123.8%
Total For Vote	4.63	3.46	4.29	74.8%	92.5%	123.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Budget performance for 2012/2013 FY was 95%. However, the funds for development were not released as per budget. For example shs 1,180Bn was budgeted and shs 919Millions was released this made it very difficult to meet obligations to complete payment for construction of Retaining wall, Stone Pitching and Paving of the Staff Hostel. Therefore this activity was pushed to 2013/2014FY.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	21, 000 admissions	40,548 patients were admitted	Improved Quality of service resulted in increased utilisation of services generally, except for operations where the surgeon reported in third quarter FY 2012/2013.
	105,000 inpatient days	121,443 inpatient days	
	7000 deliveries	8,287 deliveries	
	21, 000 admissions	2,565 major operations done	
	105,000 inpatient days	6,162 minor operations	
	7000 deliveries	101 % Bed occupancy rate	
	3,500 surgical operations	3 ALOS	
	85 % Bed occupancy rate		
	5 days ALOS		
Performance Indicators:			
No. of in patients admitted	21000	40548	
Bed occupancy rate (inpatients)	85%	101	
Average rate of stay for inpatients (no. days)	5	3	
Output Cost:	US\$ Bn: 1.687	US\$ Bn: 1.512	% Budget Spent: 89.7%
Output: 085602 Outpatient services			
Description of Performance:	150,000 general outpatient contacts	96,469 General Outpatient contacts	No variation among Outpatient attendances in all departments. Presence of specialists have greatly improved utilisation of specialised clinics.
	2,580 Surgical patient contacts	3,961 Surgical patient contacts	
	3,000 Pediatric patient contacts	3,946 Pediatric patient contacts	
	6,000 Ear, Nose and Throat patient contacts	8,742 Ear, Nose and Throat patient contacts	
	15,000 Specialised Medical Outpatient contacts	24,589 Specialised Medical Outpatient contacts	
	55,000 HIV/AIDS patient contacts	59,396 HIV/AIDS patient contacts	
	10,000 Mental health patient contacts	10,591 Mental health patient contacts	
		1,810 Gynea /Obs specialised clinic	
		224 sexual Gender Based Domestic violence cases	
Performance Indicators:			

Vote: 169 Masaka Referral Hospital

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
No. of specialised outpatients attended to	14000	113259	
No. of general outpatients attended to	150000	96469	
Output Cost:	UShs Bn: 0.587	UShs Bn: 0.476	% Budget Spent: 81.0%
Output: 085603	Medicines and health supplies procured and dispensed		
Description of Performance:	EHMS worth 1.00 shs and NCD suppliesworth 0.091 billion shs delivered by NMS	EMHS worth 1,509 Billion were delivered by NMS	there a variation because of increased needs and demands for EMHS due to increased patients workload
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.091	1,509	
Output Cost:	UShs Bn: 0.234	UShs Bn: 0.070	% Budget Spent: 29.9%
Output: 085604	Diagnostic services		
Description of Performance:	5,000 ultra sound examinations	7,375 Ultra Sound examinations	There is over performance for lab tests and imaging services because of Test and Treat Project by an Implementing Partner
	65,000 laboratory tests	134,692 Laboratory tests done	
	25,000 VCT/RCT tests	100,460 VCT/RCT tests done	
	7,000 x-ray examinations	8,693 xray examinations	
	100 specialised imaging investigations	260 Histopathology exams, 208 postmortems	
	57 Post mortem	981 Forensic clinic specialised tests	
Performance Indicators:			
Patient xrays (imaging)	12100	16068	
No. of labs/tests	90000	235152	
Output Cost:	UShs Bn: 0.157	UShs Bn: 0.139	% Budget Spent: 88.6%
Output: 085605	Hospital Management and support services		
Description of Performance:	Staff salaries paid	No variation	
	Allowances paid		
	medical expenses paid		
	Incapacity & funeral expenses paid		
	Adverts & public relations charges paid		
	Procurement Workshop expenses paid		
	Eight interns facilitated		
	Comm, council & Board expenses paid		
	Books, periodicals & newspapers paid		
	Staff party held		
	Printing, stationery, photocopying & biding charges paid		
	Bank carges & other related costs paid		
	Telecommunication bills paid		
	Electricity and Water paid		

Vote: 169 Masaka Referral Hospital

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
		General supply of goods & and services expenses paid Travel inland expenses paid Travel abroad expenses paid Fuel, lubricants & oils expenses paid maintenance civil, vehicles and maintainance machinery equipment expenses paid. The hospital premises fumigated	
	Output Cost: UShs Bn: 0.707	UShs Bn: 0.614	% Budget Spent: 86.8%
Output: 085606	Prevention and rehabilitation services		
Description of Performance:	1,100 Physiotherapy client sessions held	2,188 physiotherapy sessions held	There is a variation in the immunisations because of rapidly functioning lower facilities in the region that rae providing immunisation. However for ANC uptake and Family Planning services we are on target
	110 occupational therapy sessions held	236 occupational therapy sessions held	
	220 orthopedic appliances formulated	536 orthopedaic appliances formulated	
	33000 Immunisations given	13,312 Immunisations given	
	2750 family planning contacts	2,729 family planning contacts	
	550 PMTCT contacts	5,418 PMTCT contacts	
	15000 ANC contacts	12,810 ANC contacts	
	12 specialists outreaches done	83,638 VCT/RCT tests done	
		16 specialists outreaches done (per specialist)	
Performance Indicators:			
No. of people receiving family planning services	2750	2729	
No. of people immunised	33000	13312	
No. of antenatal cases	15000	12810	
	Output Cost: UShs Bn: 0.074	UShs Bn: 0.069	% Budget Spent: 93.2%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:		1. Installation of space optimizer completed	No variation
		2. QFurniture and fittings for the new Theatre and OPD Buildings procured	
	Output Cost: UShs Bn: 0.143	UShs Bn: 0.172	% Budget Spent: 120.3%
Output: 085680	Hospital Construction/rehabilitation		
Description of Performance:	Old operating theatre demolished and Black store relocation	Demolition of Old theatre completed	No variation
	Renovation and water harvesting system on private	2. Remodeling of Neonatal Intensive care Unit completed 3. Renovation of Private ward	

Vote: 169 Masaka Referral Hospital

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
	ward (From NTR)	completed	
	Remodeling Neonatal Intensive care	4. Water harvesting on private wing completed	
Performance Indicators:			
No. reconstructed/rehabilitated general wards	2	0	
No. of hospitals benefiting from the renovation of existing facilities.		1	
Output Cost:	US\$ Bn: 0.083	US\$ Bn: 0.086	% Budget Spent: 104.1%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	Completion of staff hostel construction •completion of Payment on staff hostel contract sum and retention on works Land scaping/stone pitching of staff hostel compound •Designing Staff hostel compound •Supervision for the Works	Staff hostel completed and commissioned and occupied Construction of retaining wall , stone pitching and landscaping of staff Hostel completed and in use.	No variation
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	1	
Output Cost:	US\$ Bn: 0.800	US\$ Bn: 0.936	% Budget Spent: 117.0%
Vote Function Cost	US\$ Bn: 4.632	US\$ Bn: 4.287	% Budget Spent: 92.5%
Cost of Vote Services:	US\$ Bn: 4.632	US\$ Bn: 4.287	% Budget Spent: 92.5%

* Excluding Taxes and Arrears

Masaka RRH is experiencing a change in pattern of diseases from purely Communicable diseases to an increase in Non-communicable diseases. There is an increase in number of patients seen by specialists. The opening up of the new buildings completely changed the expectations of patients. There is still a problem of data capture for all patients seen.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.26	3.46	4.29	81.2%	100.6%	123.8%
Class: Outputs Provided	3.11	2.54	2.88	81.7%	92.6%	113.3%
085601 Inpatient services	1.53	1.22	1.51	80.1%	98.9%	123.5%
085602 Outpatient services	0.59	0.47	0.48	80.3%	81.0%	101.0%
085603 Medicines and health supplies procured and dispensed	0.09	0.07	0.07	77.1%	77.8%	101.0%

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085604 Diagnostic services	0.16	0.14	0.14	87.6%	88.6%	101.2%
085605 Hospital Management and support services	0.67	0.58	0.61	85.4%	91.0%	106.5%
085606 Prevention and rehabilitation services	0.07	0.06	0.07	85.8%	93.2%	108.6%
Class: Capital Purchases	1.15	0.92	1.41	80.0%	122.3%	152.9%
085677 Purchase of Specialised Machinery & Equipment	0.13	0.13	0.17	100.0%	132.5%	132.5%
085678 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.21	100.0%	132.5%	132.5%
085680 Hospital Construction/rehabilitation	0.06	0.06	0.09	100.0%	143.3%	143.3%
085681 Staff houses construction and rehabilitation	0.80	0.57	0.94	71.2%	117.0%	164.3%
Total For Vote	4.26	3.46	4.29	81.2%	100.6%	123.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.11	2.54	2.88	81.7%	92.6%	113.3%
211101 General Staff Salaries	2.41	1.84	2.11	76.3%	87.6%	114.7%
211103 Allowances	0.06	0.06	0.07	100.0%	116.5%	116.5%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	105.0%	105.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	111.7%	111.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	113.7%	113.7%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	125.0%	125.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.01	100.0%	116.0%	116.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	125.0%	125.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	121.8%	121.8%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	101.0%	112.4%	111.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	102.0%	102.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	106.9%	106.9%
223001 Property Expenses	0.01	0.01	0.01	100.0%	125.0%	125.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	103.9%	103.9%
224002 General Supply of Goods and Services	0.16	0.16	0.17	100.0%	108.8%	108.8%
227001 Travel Inland	0.07	0.07	0.08	100.0%	108.8%	108.8%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	125.0%	125.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.03	100.0%	121.6%	121.6%
228002 Maintenance - Vehicles	0.03	0.03	0.04	100.0%	119.9%	119.9%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	100.0%	119.4%	119.4%
Output Class: Capital Purchases	1.18	0.93	1.42	78.8%	120.0%	152.3%
231001 Non-Residential Buildings	0.06	0.06	0.09	100.0%	143.3%	143.3%
231002 Residential Buildings	0.80	0.57	0.94	71.2%	117.0%	164.3%
231005 Machinery and Equipment	0.13	0.13	0.17	100.0%	132.5%	132.5%
231006 Furniture and Fixtures	0.16	0.16	0.21	100.0%	132.5%	132.5%
312206 Gross Tax	0.03	0.01	0.01	32.5%	32.5%	100.0%
Output Class: Arrears	0.20	0.20	0.20	100.0%	99.8%	99.8%
321612 Water Arrears	0.20	0.20	0.20	100.0%	99.8%	99.8%
Grand Total:	4.49	3.67	4.50	81.8%	100.1%	122.4%
Total Excluding Taxes and Arrears:	4.26	3.46	4.29	81.2%	100.6%	123.8%

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:0856 Regional Referral Hospital Services	4.26	3.46	4.29	81.2%	100.6%	123.8%

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes							
01	Masaka Referral Hospital Services	3.10	2.53	2.87	81.7%	92.6%	113.3%
02	Masaka Referral Hospital Internal Audit	0.01	0.01	0.01	84.1%	90.2%	107.2%
Development Projects							
1004	Masaka Rehabilitation Referral Hospital	1.15	0.92	1.41	80.0%	122.3%	152.9%
Total For Vote		4.26	3.46	4.29	81.2%	100.6%	123.8%

* Excluding Taxes and Arrears

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

Vote: 170 Mbale Referral Hospital

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
Recurrent Wage	3.142	N/A	0.844	0.563	26.9%	17.9%	66.7%
Recurrent Non Wage	1.577	1.667	0.383	0.195	24.3%	12.4%	51.0%
Development GoU	1.000	0.961	0.256	0.220	25.6%	22.0%	86.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.719	2.628	1.483	0.978	25.9%	17.1%	66.0%
Total GoU+Donor (MTEF)	5.719	N/A	1.483	0.978	25.9%	17.1%	66.0%
(ii) Arrears and Taxes Arrears	0.090	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.809	2.62777876	1.483	0.978	25.5%	16.8%	66.0%
(iii) Non Tax Revenue	0.040	N/A	0.038	0.200	95.0%	499.7%	526.0%
Grand Total	5.849	2.62777876	1.521	1.178	26.0%	20.1%	77.5%
Excluding Taxes, Arrears	5.759	2.62777876	1.521	1.178	26.4%	20.4%	77.5%

* 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:0856 Regional Referral Hospital Services	5.76	1.52	1.18	26.4%	20.4%	77.5%
Total For Vote	5.76	1.52	1.18	26.4%	20.4%	77.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

under funding in the budget. And un timely release of funds

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	60,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	66,398 patients were admitted from jul2012- june 2013	Due to lack of proper referral system
Performance Indicators:			
No. of in patients admitted	60000	66398	
Bed occupancy rate (inpatients)	85%	92	
Average rate of stay for inpatients (no. days)	7	7	
Output Cost:	US\$ Bn: 1.699	US\$ Bn: 0.256	% Budget Spent: 15.0%
Output: 085602 Outpatient services			
Description of Performance:	104,000 outpatients attendance	104,817	Due to motorcycle accidents
Performance Indicators:			
No. of specialised outpatients attended to	4800	19560	
No. of general outpatients attended to	104000	104817	
Output Cost:	US\$ Bn: 1.476	US\$ Bn: 0.232	% Budget Spent: 15.7%
Output: 085603 Medicines and health supplies procured and dispensed			
Description of Performance:	medicines delivered by NMS dispensed	1.18 billion	No variation
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.189	1.18	
Output Cost:	US\$ Bn: 0.049	US\$ Bn: 0.008	% Budget Spent: 16.7%
Output: 085604 Diagnostic services			
Description of Performance:	65,000lab tests and 30,000 x- rays done	67,712	No variation
Performance Indicators:			
Patient xrays (imaging)	30,000	47968	
No. of labs/tests	65000	67712	
Output Cost:	US\$ Bn: 0.146	US\$ Bn: 0.162	% Budget Spent: 110.9%
Output: 085605 Hospital Management and support services			
Description of Performance:		1.577 billion	No variation
Output Cost:	US\$ Bn: 1.241	US\$ Bn: 0.232	% Budget Spent: 18.7%
Output: 085606 Prevention and rehabilitation services			
Description of Performance:	7200 ANC New cases to be seen,4800 cases of specialized patients to be seen	34,923 cases seen	No variation
Performance Indicators:			
No. of people receiving family planning services	2000	2020	
No. of people immunised	4800	4741	
No. of antenatal cases	7200	8160	
Output Cost:	US\$ Bn: 0.148	US\$ Bn: 0.022	% Budget Spent: 14.6%

Vote: 170 Mbale Referral Hospital

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
Output: 085680	Hospital Construction/rehabilitation		
Description of Performance:	complete payment of sewerage line and two hospital main gates	payment was made toward completion of sewerage line	No
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	1	
Output Cost:	US\$ Bn: 0.012	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	complete payment of staff hostel	payment towards completion of staff hostel	Due to accrued interest for delayed payments
Performance Indicators:			
No. of staff houses constructed/rehabilitated	24	24	
Output Cost:	US\$ Bn: 0.761	US\$ Bn: 0.220	% Budget Spent: 28.9%
Vote Function Cost	US\$ Bn: 5.759	US\$ Bn: 1.178	% Budget Spent: 20.4%
Cost of Vote Services:	US\$ Bn: 5.759	US\$ Bn: 1.178	% Budget Spent: 20.4%

* Excluding Taxes and Arrears

Training of officer on reporting using IMFS system and hospital staff on proper medical records management

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.72	1.48	0.98	25.9%	17.1%	66.0%
Class: Outputs Provided	4.72	1.23	0.76	26.0%	16.1%	61.8%
085601 Inpatient services	1.69	0.42	0.25	25.2%	14.8%	59.0%
085602 Outpatient services	1.47	0.36	0.23	24.4%	15.6%	64.0%
085603 Medicines and health supplies procured and dispensed	0.05	0.01	0.01	25.0%	16.7%	66.7%
085604 Diagnostic services	0.15	0.04	0.02	25.0%	16.3%	65.1%
085605 Hospital Management and support services	1.22	0.36	0.22	29.4%	18.4%	62.5%
085606 Prevention and rehabilitation services	0.15	0.04	0.02	24.3%	14.6%	60.3%
Class: Capital Purchases	1.00	0.26	0.22	25.6%	22.0%	86.1%
085672 Government Buildings and Administrative Infrastructure	0.03	0.00	0.00	0.0%	0.0%	N/A
085676 Purchase of Office and ICT Equipment, including Software	0.17	0.00	0.00	0.0%	0.0%	N/A
085678 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	33.3%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.01	0.00	0.00	0.0%	0.0%	N/A
085681 Staff houses construction and rehabilitation	0.76	0.25	0.22	32.7%	28.9%	88.4%
Total For Vote	5.72	1.48	0.98	25.9%	17.1%	66.0%

* Excluding Taxes and Arrears

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.71	1.23	0.76	26.1%	16.1%	61.8%
211101 General Staff Salaries	3.14	0.84	0.56	26.9%	17.9%	66.7%
211103 Allowances	0.16	0.03	0.03	22.1%	17.7%	79.8%
213001 Medical Expenses(To Employees)	0.02	0.01	0.00	28.4%	20.0%	70.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	7.1%	6.2%	86.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	19.6%	78.4%
221002 Workshops and Seminars	0.05	0.01	0.01	27.7%	10.7%	38.7%
221003 Staff Training	0.04	0.01	0.01	27.9%	12.6%	45.1%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	25.0%	23.0%	92.2%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	25.0%	24.5%	98.0%
221009 Welfare and Entertainment	0.03	0.01	0.00	25.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.07	0.02	0.00	25.0%	2.0%	8.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.01	0.00	25.0%	3.7%	15.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.02	0.01	0.00	28.2%	0.6%	2.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and Communications Technology	0.01	0.00	0.00	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	18.2%	72.7%
223005 Electricity	0.12	0.03	0.00	25.0%	0.4%	1.7%
223006 Water	0.11	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.00	0.00	25.0%	0.5%	1.9%
224002 General Supply of Goods and Services	0.27	0.07	0.03	25.6%	11.7%	45.8%
225001 Consultancy Services- Short-term	0.05	0.01	0.00	25.0%	3.0%	12.0%
227001 Travel Inland	0.10	0.02	0.02	25.0%	24.4%	97.6%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.02	25.0%	19.3%	77.1%
228001 Maintenance - Civil	0.07	0.02	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.04	0.01	0.00	25.0%	3.4%	13.4%
228003 Maintenance Machinery, Equipment and Furniture	0.16	0.03	0.03	21.2%	17.3%	81.4%
Output Class: Outputs Funded	0.01	0.00	0.00	0.0%	0.0%	N/A
263322 Conditional transfers to Contr	0.01	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.00	0.26	0.22	25.6%	22.0%	86.1%
231002 Residential Buildings	0.76	0.25	0.22	32.7%	28.9%	88.4%
231005 Machinery and Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.02	0.01	0.00	33.3%	0.0%	0.0%
231007 Other Structures	0.04	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.09	0.00	0.00	0.0%	0.0%	N/A
321612 Water Arrears	0.09	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.81	1.48	0.98	25.5%	16.8%	66.0%
Total Excluding Taxes and Arrears:	5.72	1.48	0.98	25.9%	17.1%	66.0%

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:0856 Regional Referral Hospital Services	5.72	1.48	0.98	25.9%	17.1%	66.0%
Recurrent Programmes						
01 Mbale Referral Hospital Services	4.47	1.16	0.71	26.1%	16.0%	61.3%
02 Mbale Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	19.8%	79.2%
03 Mbale Regional Maintenance	0.24	0.06	0.04	25.0%	17.3%	69.4%
Development Projects						
1004 Mbale Rehabilitation Referral Hospital	1.00	0.26	0.22	25.6%	22.0%	86.1%

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	5.72	1.48	0.98	25.9%	17.1%	66.0%

* Excluding Taxes and Arrears

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

Vote: 171 Soroti Referral Hospital

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
Recurrent Wage	2.157	N/A	2.323	2.323	107.7%	107.7%	100.0%
Recurrent Non Wage	0.852	0.872	0.852	0.852	100.0%	100.0%	100.0%
Development GoU	2.000	1.680	1.619	1.619	81.0%	81.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.009	2.552	4.794	4.794	95.7%	95.7%	100.0%
Total GoU+Donor (MTEF)	5.009	N/A	4.794	4.794	95.7%	95.7%	100.0%
(ii) Arrears and Taxes Arrears	0.020	N/A	0.020	0.020	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.200	N/A	0.061	0.061	30.3%	30.3%	100.0%
Total Budget	5.229	2.5516583	4.874	4.875	93.2%	93.2%	100.0%
(iii) Non Tax Revenue	0.030	N/A	0.060	0.000	200.0%	0.0%	0.0%
Grand Total	5.259	2.5516583	4.934	4.875	93.8%	92.7%	98.8%
Excluding Taxes, Arrears	5.039	2.5516583	4.854	4.794	96.3%	95.1%	98.8%

* 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:0856 Regional Referral Hospital Services	5.04	4.85	4.79	96.3%	95.1%	98.8%
Total For Vote	5.04	4.85	4.79	96.3%	95.1%	98.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed release and budget cuts

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	28578, admissions, Bed occupancy 97%,ALOS 4days	21389 admissions,2567 major surgeries,Bed occupancy 105% and 4.5 ALOS	Changes in the disease pattern
Performance Indicators:			
No. of in patients admitted	28578	21389	
Bed occupancy rate (inpatients)	97	105	
Average rate of stay for inpatients (no. days)	4	4.5	
Output Cost:	US\$ Bn: 1.530	US\$ Bn: 2.412	% Budget Spent: 157.7%
Output: 085602 Outpatient services			
Description of Performance:	158,804 outpatient's attendance, 60587 specialized clinic attendance,	67496 Gen.OPD, 2258 SOPD	Changes in the disease pattern
Performance Indicators:			
No. of specialised outpatients attended to	60587	2258	
No. of general outpatients attended to	158804	67496	
Output Cost:	US\$ Bn: 0.839	US\$ Bn: 0.391	% Budget Spent: 46.6%
Output: 085603 Medicines and health supplies procured and dispensed			
Description of Performance:	Medicines worth 982 million delivered by NMS	Drugs worth 1.1bn delivered dispensed	increased number of patients who accessed the drugs
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	982000000	1194918571.79	
Output Cost:	US\$ Bn: 0.084	US\$ Bn: 0.039	% Budget Spent: 46.4%
Output: 085604 Diagnostic services			
Description of Performance:	90668 lab tests, 5000 xray imagings	132,600lab tests,4715 x-ray,7869 Ultra sound	The x-ray was effectively repaired
Performance Indicators:			
No. of labs/tests	90668	132600	
Patient xrays (imaging)	5000	7869	
Output Cost:	US\$ Bn: 0.114	US\$ Bn: 0.053	% Budget Spent: 46.6%
Output: 085605 Hospital Management and support services			
Description of Performance:		All staff paid salaries	N/A
Output Cost:	US\$ Bn: 0.336	US\$ Bn: 0.216	% Budget Spent: 64.3%
Output: 085606 Prevention and rehabilitation services			
Description of Performance:	200,000 antenatal cases, 250,000 people immunised,	7856 immunisation,3285 family planning,6572 ANC	Laps in forecasting
Performance Indicators:			
No. of people receiving family planning services	25,000	3285	
No. of people immunised	250,000	7856	
No. of antenatal cases	200,000	6572	

Vote: 171 Soroti Referral Hospital

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
Output Cost: UShs Bn:	0.137	UShs Bn: 0.063	% Budget Spent: 46.2%
Output: 085672	Government Buildings and Administrative Infrastructure		
Description of Performance:	N/A		N/A
Output Cost: UShs Bn:	0.380	UShs Bn: 0.220	% Budget Spent: 57.9%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:	N/A		N/A
Output Cost: UShs Bn:	0.050	UShs Bn: 0.028	% Budget Spent: 55.7%
Output: 085678	Purchase of Office and Residential Furniture and Fittings		
Description of Performance:	N/A		N/A
Output Cost: UShs Bn:	0.060	UShs Bn: 0.059	% Budget Spent: 98.6%
Output: 085680	Hospital Construction/rehabilitation		
Description of Performance:	Renovation & expansion of medical ward, administration block, parking lot	Consultancy reports ready	Budget cuts
Performance Indicators:			
No. reconstructed/rehabilitated general wards	3	0	
No. of hospitals benefiting from the renovation of existing facilities.	3	0	
Output Cost: UShs Bn:	0.155	UShs Bn: 0.066	% Budget Spent: 42.6%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	Construction of staff houses(Phase 1)	Ground works completed	delays in the procurement process
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	1	
Output Cost: UShs Bn:	0.693	UShs Bn: 0.883	% Budget Spent: 127.4%
Output: 085682	Maternity ward construction and rehabilitation		
Description of Performance:	Renovation of maternity, expansion to include maternity theatre	Best bidder selected	Budget cuts
Performance Indicators:			
No. of maternity wards rehabilitated	1	0	
No. of maternity wards constructed	1	0	
Output Cost: UShs Bn:	0.110	UShs Bn: 0.033	% Budget Spent: 30.3%
Output: 085683	OPD and other ward construction and rehabilitation		
Description of Performance:	Renovation of OPD, Chidrens' ward, medical wards & consultancy services	OPD renovation in progress	Budget cuts
Performance Indicators:			
No. of other wards rehabilitated	2	1	
No. of other wards constructed	2	1	
No. of OPD wards rehabilitated	1	1	
No. of OPD wards constructed	1	1	

Vote: 171 Soroti Referral Hospital

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	
Output Cost:	UShs Bn:	0.220	UShs Bn:	0.067	% Budget Spent: 30.3%
Vote Function Cost	UShs Bn:	5.039	UShs Bn:	4.794	% Budget Spent: 95.1%
Cost of Vote Services:	UShs Bn:	5.039	UShs Bn:	4.794	% Budget Spent: 95.1%

* Excluding Taxes and Arrears

Delayed release and budget cuts

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.01	4.79	4.79	95.7%	95.7%	100.0%
Class: Outputs Provided	3.01	3.17	3.17	105.5%	105.5%	100.0%
085601 Inpatient services	1.50	2.41	2.41	160.9%	160.9%	100.0%
085602 Outpatient services	0.84	0.39	0.39	46.6%	46.6%	100.0%
085603 Medicines and health supplies procured and dispensed	0.08	0.04	0.04	46.4%	46.4%	100.0%
085604 Diagnostic services	0.11	0.05	0.05	46.7%	46.6%	100.0%
085605 Hospital Management and support services	0.34	0.22	0.22	64.3%	64.3%	100.0%
085606 Prevention and rehabilitation services	0.14	0.06	0.06	46.2%	46.2%	100.0%
Class: Capital Purchases	2.00	1.62	1.62	81.0%	81.0%	100.0%
085671 Acquisition of Land by Government	0.07	0.02	0.02	30.3%	30.3%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.38	0.24	0.22	64.3%	57.9%	90.1%
085673 Roads, Streets and Highways	0.07	0.06	0.04	92.7%	66.8%	72.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.19	100.0%	107.1%	107.1%
085676 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.01	100.0%	30.3%	30.3%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.03	91.2%	55.7%	61.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.06	0.03	0.06	55.3%	98.6%	178.4%
085680 Hospital Construction/rehabilitation	0.16	0.15	0.07	100.0%	42.6%	42.6%
085681 Staff houses construction and rehabilitation	0.69	0.68	0.88	98.5%	127.4%	129.3%
085682 Maternity ward construction and rehabilitation	0.11	0.10	0.03	87.6%	30.3%	34.6%
085683 OPD and other ward construction and rehabilitation	0.22	0.08	0.07	36.6%	30.3%	82.7%
Total For Vote	5.01	4.79	4.79	95.7%	95.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.99	3.16	3.16	105.5%	105.5%	100.0%
211101 General Staff Salaries	2.16	2.32	2.32	107.7%	107.7%	100.0%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.1%	100.1%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.1%	100.1%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	99.9%	99.9%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.1%	100.1%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel Inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	99.7%	96.5%	96.7%
Output Class: Outputs Funded	0.02	0.02	0.02	100.0%	100.0%	100.0%
263322 Conditional transfers to Contr	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.20	1.68	1.68	76.3%	76.4%	100.0%
231001 Non-Residential Buildings	0.63	0.47	0.26	75.2%	42.1%	55.9%
231002 Residential Buildings	0.81	0.70	0.30	86.2%	36.5%	42.3%
231003 Roads and Bridges	0.00	0.00	0.02	N/A	N/A	N/A
231004 Transport Equipment	0.18	0.18	0.19	100.0%	107.1%	107.1%
231005 Machinery and Equipment	0.06	0.05	0.03	92.0%	53.4%	58.0%
231006 Furniture and Fixtures	0.06	0.03	0.06	55.3%	98.6%	178.4%
231007 Other Structures	0.06	0.06	0.02	98.9%	30.3%	30.6%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.02	0.00	100.0%	30.3%	30.3%
281503 Engineering and Design Studies and Plans for Capit	0.13	0.09	0.71	69.8%	548.0%	785.0%
311101 Land	0.06	0.02	0.02	30.3%	30.3%	100.0%
312206 Gross Tax	0.20	0.06	0.06	30.3%	30.3%	100.0%
Output Class: Arrears	0.02	0.02	0.02	100.0%	100.0%	100.0%
321612 Water Arrears	0.02	0.02	0.02	100.0%	100.0%	100.0%
Grand Total:	5.23	4.87	4.87	93.2%	93.2%	100.0%
Total Excluding Taxes and Arrears:	5.01	4.79	4.79	95.7%	95.7%	100.0%

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:0856 Regional Referral Hospital Services	5.01	4.79	4.79	95.7%	95.7%	100.0%
Recurrent Programmes						
01 Soroti Referral Hospital Services	2.89	3.06	3.06	105.9%	105.9%	100.0%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.01	52.3%	52.3%	100.0%
03 Soroti Regional Maintenance	0.11	0.11	0.11	100.0%	100.0%	100.0%
Development Projects						
1004 Soroti Rehabilitation Referral Hospital	2.00	1.62	1.62	81.0%	81.0%	100.0%
Total For Vote	5.01	4.79	4.79	95.7%	95.7%	100.0%

Vote: 172 Lira Referral Hospital

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
Recurrent							
Wage	2.163	N/A	1.214	1.015	56.1%	46.9%	83.6%
Non Wage	0.761	0.910	0.703	0.496	92.3%	65.2%	70.6%
Development							
GoU	1.500	1.191	1.191	1.191	79.4%	79.4%	100.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.424	2.101	3.108	2.702	70.3%	61.1%	86.9%
Total GoU+Donor (MTEF)	4.424	N/A	3.108	2.702	70.3%	61.1%	86.9%
(ii) Arrears and Taxes							
Arrears	0.149	N/A	0.059	0.055	39.9%	37.3%	93.7%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.572	2.10081599	3.167	2.758	69.3%	60.3%	87.1%
(iii) Non Tax Revenue							
	0.015	N/A	0.017	0.016	113.7%	109.9%	96.7%
Grand Total	4.587	2.10081599	3.184	2.774	69.4%	60.5%	87.1%
Excluding Taxes, Arrears	4.439	2.10081599	3.125	2.719	70.4%	61.2%	87.0%

* 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:0856 Regional Referral Hospital Services	4.44	3.12	2.72	70.4%	61.2%	87.0%
Total For Vote	4.44	3.12	2.72	70.4%	61.2%	87.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	16,000 Admissions; Bed Occupancy 90%; ALOS 6 days	20,210 admissions, bed occupancy rate 89percent, ALOS 6 days.	Non functionality of lower Health units
Performance Indicators:			
No. of in patients admitted	19,000	20120	
Bed occupancy rate (inpatients)	90	89	
Average rate of stay for inpatients (no. days)	6	6	
Output Cost:	UShs Bn: 1.311	UShs Bn: 0.648	% Budget Spent: 49.4%
Output: 085602 Outpatient services			
Description of Performance:	200,000 outpatient's attendance, 80,000 specialized clinic attendance,	212,514 out patient attendance, 7,041 specialised clinic	Non functionality of lower health units explain the increase of the number of outpatient attendance
Performance Indicators:			
No. of specialised outpatients attended to	80000	7041	
No. of general outpatients attended to	200000	212514	
Output Cost:	UShs Bn: 0.340	UShs Bn: 0.192	% Budget Spent: 56.3%
Output: 085603 Medicines and health supplies procured and dispensed			
Description of Performance:	Medicines worth sh. 1.0 delivered by NMS and dispensed	1,021,052,919 drugs and health supplies delivered by NMS	No significant variation.
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.0	1021052919	
Output Cost:	UShs Bn: 0.059	UShs Bn: 0.029	% Budget Spent: 49.7%
Output: 085604 Diagnostic services			
Description of Performance:	60,000 lab tests, 8,000 xray imagings, Ultra sound 6,000	93,540 lab tests, 6121 x-rays, 5275 ultra sound	The over performance in Lab tests is as a result of the influx of patients due to non performance of lower health units and under performance in x-rays was due to over planning. Instead of 9000 we planned 14,000
Performance Indicators:			
Patient xrays (imaging)	14000	6121	
No. of labs/tests	60000	93540	
Output Cost:	UShs Bn: 0.165	UShs Bn: 0.073	% Budget Spent: 44.4%
Output: 085605 Hospital Management and support services			
Description of Performance:		2 hospital board meetings, 4 senior management meeting, 4 general staff meeting, 36 top management meeting.	The under performance in board meeting was as a result of delays in approving the board members.
Output Cost:	UShs Bn: 0.745	UShs Bn: 0.398	% Budget Spent: 53.5%

Vote: 172 Lira Referral Hospital

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
Output: 085606	Prevention and rehabilitation services		
Description of Performance:	20,000 antenatal cases 32,000 people immunised, 3,600 people receiving family planning services	13,619 Ante Natal, 34,544 Immunisation, 3852 Family planning services.	No significant variation noted.
Performance Indicators:			
No. of people receiving family planning services	3600	3852	
No. of people immunised	32000	34544	
No. of antenatal cases	20000	13619	
Output Cost:	US\$ Bn: 0.319	US\$ Bn: 0.187	% Budget Spent: 58.6%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:		Delivery made and installation on going.	No significant variation.
Output Cost:	US\$ Bn: 1.200	US\$ Bn: 1.100	% Budget Spent: 91.7%
Output: 085680	Hospital Construction/rehabilitation		
Description of Performance:	Constuction of Perimeter wall 1st. Phase.	Project not funded	NA
Performance Indicators:			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.	0.25	0	
Output Cost:	US\$ Bn: 0.200	US\$ Bn: 0.061	% Budget Spent: 30.3%
Vote Function Cost	US\$ Bn: 4.439	US\$ Bn: 2.719	% Budget Spent: 61.2%
Cost of Vote Services:	US\$ Bn: 4.439	US\$ Bn: 2.719	% Budget Spent: 61.2%

* Excluding Taxes and Arrears

The number of patient attendances are increasing. Staffing continues to inadequate especially Specialists are lacking

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.42	3.11	2.70	70.3%	61.1%	86.9%
Class: Outputs Provided	2.92	1.92	1.51	65.6%	51.7%	78.8%
085601 Inpatient services	1.30	0.79	0.63	60.5%	48.6%	80.3%
085602 Outpatient services	0.34	0.24	0.19	70.2%	56.3%	80.3%
085603 Medicines and health supplies procured and dispensed	0.06	0.04	0.03	61.2%	49.7%	81.2%
085604 Diagnostic services	0.17	0.09	0.07	57.1%	44.4%	77.8%
085605 Hospital Management and support services	0.74	0.52	0.40	70.1%	53.8%	76.7%
085606 Prevention and rehabilitation services	0.32	0.24	0.19	75.8%	58.6%	77.3%

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	1.50	1.19	1.19	79.4%	79.4%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	30.3%	30.3%	100.0%
085677 Purchase of Specialised Machinery & Equipment	1.20	1.10	1.10	91.7%	91.7%	100.0%
085680 Hospital Construction/rehabilitation	0.20	0.06	0.06	30.3%	30.3%	100.0%
Total For Vote	4.42	3.11	2.70	70.3%	61.1%	86.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.92	1.92	1.51	65.6%	51.7%	78.8%
211101 General Staff Salaries	2.16	1.21	1.01	56.1%	46.9%	83.6%
211103 Allowances	0.07	0.07	0.05	93.8%	63.5%	67.7%
213001 Medical Expenses(To Employees)	0.01	0.01	0.00	66.1%	40.1%	60.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	47.2%	23.8%	50.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	62.4%	46.7%	74.9%
221002 Workshops and Seminars	0.01	0.01	0.01	78.6%	50.8%	64.6%
221003 Staff Training	0.02	0.02	0.01	90.2%	51.5%	57.1%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	47.9%	47.9%
221008 Computer Supplies and IT Services	0.01	0.01	0.00	100.0%	38.4%	38.4%
221009 Welfare and Entertainment	0.05	0.04	0.03	84.5%	58.2%	68.8%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	66.1%	66.1%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.04	99.1%	60.6%	61.2%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	54.4%	54.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.00	0.00	0.00	100.0%	18.5%	18.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	73.0%	73.0%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	66.9%	66.9%
223001 Property Expenses	0.00	0.00	0.00	100.0%	75.0%	75.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.00	100.0%	75.0%	75.0%
223005 Electricity	0.08	0.08	0.06	100.0%	75.5%	75.5%
223006 Water	0.10	0.10	0.07	100.0%	75.0%	75.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.02	0.01	100.0%	80.8%	80.8%
224002 General Supply of Goods and Services	0.08	0.08	0.05	97.5%	65.7%	67.4%
225001 Consultancy Services- Short-term	0.01	0.01	0.00	100.0%	50.0%	50.0%
227001 Travel Inland	0.10	0.09	0.08	92.1%	81.9%	88.9%
227002 Travel Abroad	0.00	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	51.2%	51.2%
228001 Maintenance - Civil	0.01	0.01	0.00	100.0%	40.0%	40.0%
228002 Maintenance - Vehicles	0.03	0.03	0.02	92.5%	58.4%	63.1%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.03	0.02	61.4%	49.8%	81.1%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	61.5%	61.5%
Output Class: Capital Purchases	1.50	1.19	1.19	79.4%	79.4%	100.0%
231005 Machinery and Equipment	1.30	1.13	1.13	87.0%	87.0%	100.0%
231007 Other Structures	0.20	0.06	0.06	30.3%	30.3%	100.0%
Output Class: Arrears	0.15	0.06	0.06	39.9%	37.3%	93.7%
321612 Water Arrears	0.15	0.06	0.06	39.9%	37.3%	93.7%
Grand Total:	4.57	3.17	2.76	69.3%	60.3%	87.1%
Total Excluding Taxes and Arrears:	4.42	3.11	2.70	70.3%	61.1%	86.9%

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
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Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.42	3.11	2.70	70.3%	61.1%	86.9%
Recurrent Programmes						
01 Lira Referral Hospital Services	2.86	1.87	1.47	65.5%	51.5%	78.6%
02 Lira Referral Hospital Internal Audit	0.01	0.01	0.01	73.4%	57.3%	78.1%
03 Lira Regional Maintenance	0.05	0.04	0.03	66.5%	59.8%	90.0%
Development Projects						
1004 Lira Rehabilitation Referral Hospital	1.50	1.19	1.19	79.4%	79.4%	100.0%
Total For Vote	4.42	3.11	2.70	70.3%	61.1%	86.9%

* Excluding Taxes and Arrears

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

Vote: 173 Mbarara Referral Hospital

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
Recurrent Wage	2.457	N/A	1.295	1.295	52.7%	52.7%	100.0%
Recurrent Non Wage	0.981	1.031	0.981	0.981	100.0%	100.0%	100.0%
Development GoU	1.000	0.776	0.693	0.693	69.3%	69.3%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.438	1.807	2.969	2.969	66.9%	66.9%	100.0%
Total GoU+Donor (MTEF)	4.438	N/A	2.969	2.969	66.9%	66.9%	100.0%
(ii) Arrears and Taxes Arrears	0.050	N/A	0.050	0.050	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.020	N/A	0.005	0.005	25.0%	25.0%	100.0%
Total Budget	4.508	1.8071492	3.024	3.024	67.1%	67.1%	100.0%
(iii) Non Tax Revenue	0.035	N/A	0.026	0.026	75.0%	75.0%	100.0%
Grand Total	4.543	1.8071492	3.050	3.050	67.1%	67.1%	100.0%
Excluding Taxes, Arrears	4.473	1.8071492	2.995	2.995	67.0%	67.0%	100.0%

* 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:0856 Regional Referral Hospital Services	4.47	2.99	2.99	67.0%	67.0%	100.0%
Total For Vote	4.47	2.99	2.99	67.0%	67.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No budget variances experienced under the non wage recurrent expenditure except for the capital development budget where a shortage of 307,000,000 shs was realised due to non release of the fourth quarter funds. This made budget execution difficult for capital development projects and there shall be delayed completion of the same. The entity also experienced underfunding of utilities leading to continued accumulation of domestic arrears for water & electricity.

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

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

* Excluding Taxes and Arrears

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	inpatients 30,000 -maternity deliveries attended to 15,000 -major surgeries done 7,000 -minor surgeries done 15,000 - nutrition provided 6,480 - bed occupancy rate 100%, - average length of stay 5 - maternal mortality from 18 to 10	1. 27,619 admissions 2. 4 days average length of stay 3. 81 % bed occupancy rate	There was slight variation in planned admissions due to improved specialists' outpatient clinics.
Performance Indicators:			
No. of in patients admitted	30000	27619	
Bed occupancy rate (inpatients)	100	81	
Average rate of stay for inpatients (no. days)	5	4	
Output Cost:	US\$ Bn: 1.548	US\$ Bn: 0.478	% Budget Spent: 30.9%
Output: 085602 Outpatient services			
Description of Performance:	-general outpatient clinics attended 80,000 -specialized clinics attended 90,000	1. 35,816 general outpatients 2. 104,279 special clinics attendance	The General outpatients were less due to increased access to specialists' services that led more patients to see specialists instead.
Performance Indicators:			
No. of specialised outpatients attended to	100000	104279	
No. of general outpatients attended to	80000	35816	
Output Cost:	US\$ Bn: 0.402	US\$ Bn: 0.167	% Budget Spent: 41.6%
Output: 085604 Diagnostic services			
Description of Performance:	Radiology/X-ray imaging 4,000- Ultra sound 5,000 - CT SCAN 240 - Cancer screening 8000- laboratory services offered 100,000 -blood transfusions carried out 8,000 -post mortems performed 260	1. X-ray imaging examinations done 5,359 2. Ultra sound examinations done 6,726 3. CT Scans done 473 4. ECG Examinations 256 5. ECO examinations 265 6. Laboratory examinations done 48,879 7. Blood transfusions done 6,054 8. Postmortems performed 406	The variations above the planned were due to higher turn up whereas for the lab examinations it was due to shortage of reagents.
Performance Indicators:			
Patient xrays (imaging)	10000	13079	
No. of labs/tests	100000	55339	
Output Cost:	US\$ Bn: 0.222	US\$ Bn: 0.100	% Budget Spent: 44.9%
Output: 085605 Hospital Management and support services			
Description of Performance:		1. 2,093 patients fed in	No maior Variations except

Vote: 173 Mbarara Referral Hospital

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
		psychiatry ward & nutrition unit 2. 11 contracts committee meetings held 3. 6 hospital board meetings held & 4 committee meetings. 4. 11 evaluation committee meetings held 5. 77 other staff meetings held 6. 48 medical equipments repaired & maintained 7. 19 repairs & servicing of vehicles 8. Cleaning & maintenance of buildings carried out on daily basis for the period. 9. 64,009 pieces of linen washed in laundry during the period 10. Security services for property & people rendered during the period 11. Management of utilities 181,535 units of water consumed & electricity 236,278 units of KVA/KWh	where some of the meetings were not held due to time constraint and reduced patients fed due to closure of isolation unit.
	Output Cost: US\$ Bn: 1.089	US\$ Bn: 1.452	% Budget Spent: 133.3%
Output: 085606	Prevention and rehabilitation services		
Description of Performance:	-immunization 20,000, -antenatal cases 10,000, -family planning contacts 2,000, -rehabilitative services 4,000, -PMTCT services 2210, -referrals In 4,000, -referrals Out 200	1. 27,436 immunizations carried out 2. 2,677 family planning contacts 3. 7,740 PMTCT contacts made 4. 11,419 antenatal attendance 5. 4,317 Voluntary Counseling & Testing contacts	There was over performance against all planned outputs due to high turn up of service seekers.
Performance Indicators:			
No. of people receiving family planning services	2000	2677	
No. of people immunised	20000	27436	
No. of antenatal cases	10000	23476	
	Output Cost: US\$ Bn: 0.213	US\$ Bn: 0.105	% Budget Spent: 49.6%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:		N/A	N/A
	Output Cost: US\$ Bn: 0.040	US\$ Bn: 0.028	% Budget Spent: 69.3%
Output: 085680	Hospital Construction/rehabilitation		
Description of Performance:		Partial overhaul of sewerage system carried forward to new Financial Year due to non release of capital funds in 4th quarter. Labelling of new block completed	Partial overhaul of sewerage system carried forward due to non release of capital development funds in fourth quarter.
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	

Vote: 173 Mbarara Referral Hospital

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
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
Output Cost: US\$ Bn:	0.070	US\$ Bn: 0.057	% Budget Spent: 82.1%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	4 level staff quarters completed.	The superstructure is finished now on internal fixtures, fittings & finishes. Work at 80% completion.	Delays due to non release of capital development funds in fourth quarter.
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	1	
Output Cost: US\$ Bn:	0.581	US\$ Bn: 0.400	% Budget Spent: 68.8%
Vote Function Cost	US\$ Bn: 4.473	US\$ Bn: 2.995	% Budget Spent: 67.0%
Cost of Vote Services:	US\$ Bn: 4.473	US\$ Bn: 2.995	% Budget Spent: 67.0%

* Excluding Taxes and Arrears

There is increased specialised service delivery that makes it expensive. Non release of capital funds in fourth quarter led to accumulation of unpaid contractual obligations & extension of contract period. Lack of adequate personnel and the porous nature of the entity leads to non capturing of data and under reporting.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.44	2.97	2.97	66.9%	66.9%	100.0%
Class: Outputs Provided	3.44	2.28	2.28	66.2%	66.2%	100.0%
085601 Inpatient services	1.51	0.45	0.45	29.9%	29.9%	100.0%
085602 Outpatient services	0.40	0.17	0.17	41.6%	41.6%	100.0%
085604 Diagnostic services	0.22	0.10	0.10	44.9%	44.9%	100.0%
085605 Hospital Management and support services	1.09	1.45	1.45	133.3%	133.3%	100.0%
085606 Prevention and rehabilitation services	0.21	0.11	0.11	49.6%	49.6%	100.0%
Class: Capital Purchases	1.00	0.69	0.69	69.3%	69.3%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.08	54.4%	54.4%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.03	0.03	69.3%	69.3%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.16	0.13	0.13	79.4%	79.4%	100.0%
085680 Hospital Construction/rehabilitation	0.07	0.06	0.06	82.1%	82.1%	100.0%
085681 Staff houses construction and rehabilitation	0.58	0.40	0.40	68.8%	68.8%	100.0%
Total For Vote	4.44	2.97	2.97	66.9%	66.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.44	2.28	2.28	66.2%	66.2%	100.0%
211101 General Staff Salaries	2.46	1.29	1.29	52.7%	52.7%	100.0%

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.28	0.28	0.28	100.0%	100.0%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.02	0.70	0.70	68.4%	68.4%	100.0%
231002 Residential Buildings	0.58	0.40	0.40	68.8%	68.8%	100.0%
231005 Machinery and Equipment	0.19	0.11	0.11	57.5%	57.5%	100.0%
231006 Furniture and Fixtures	0.16	0.13	0.13	79.4%	79.4%	100.0%
231007 Other Structures	0.07	0.06	0.06	82.1%	82.1%	100.0%
312206 Gross Tax	0.02	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
321612 Water Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
Grand Total:	4.51	3.02	3.02	67.1%	67.1%	100.0%
Total Excluding Taxes and Arrears:	4.44	2.97	2.97	66.9%	66.9%	100.0%

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:0856 Regional Referral Hospital Services	4.44	2.97	2.97	66.9%	66.9%	100.0%
Recurrent Programmes						
01 Mbarara Referral Hospital Services	3.41	2.26	2.26	66.1%	66.1%	100.0%
02 Mbarara Referral Hospital Internal Audit	0.03	0.02	0.02	77.6%	77.6%	100.0%
Development Projects						
1004 Mbarara Rehabilitation Referral Hospital	1.00	0.69	0.69	69.3%	69.3%	100.0%
Total For Vote	4.44	2.97	2.97	66.9%	66.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 174 Mubende Referral Hospital

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
Recurrent Wage	1.384	N/A	1.384	1.511	100.0%	109.2%	109.2%
Recurrent Non Wage	0.543	0.543	0.543	0.543	100.0%	100.0%	100.0%
Development GoU	0.500	0.400	0.339	0.339	67.8%	67.8%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	2.427	0.943	2.266	2.393	93.4%	98.6%	105.6%
Total GoU+Donor (MTEF)	2.427	N/A	2.266	2.393	93.4%	98.6%	105.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.040	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	2.467	0.94296	2.266	2.393	91.8%	97.0%	105.6%
(iii) Non Tax Revenue	0.010	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	2.477	0.94296	2.266	2.393	91.5%	96.6%	105.6%
Excluding Taxes, Arrears	2.437	0.94296	2.266	2.393	93.0%	98.2%	105.6%

* 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:0856 Regional Referral Hospital Services	2.44	2.27	2.39	93.0%	98.2%	105.6%
Total For Vote	2.44	2.27	2.39	93.0%	98.2%	105.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

budget cuts on development release

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	13,200 patients admitted, 100% BOR, 5 days ALOS, 4,000 Deliveries, 800 Caesareans sections, 6000 Minor Surgical Operations, 2,000 Major and 1600 Blood transfusions.	No. of patients admitted 3903; BOR 109%, ALOS 5 days, Deliveries 854 Caesareans sections 126. Surgical Operations Minor 347 Major 374 Eye Operations 22 and No. Of Blood transfusion 227, no of meals fed to patients 17577 , patients transported to Mulago 32.	Admitted patients increased because our bed capacity increased from 120 to 175 as a result of acquiring new buildings. The caesarian sections reduced because the number of Doctors had reduced. Shortages of blood affected transfusion.
Performance Indicators:			
No. of in patients admitted	13200	3903	
Bed occupancy rate (inpatients)	100	109	
Average rate of stay for inpatients (no. days)	5	5	
Output Cost:	US\$ Bn: 0.302	US\$ Bn: 0.302	% Budget Spent: 100.0%
Output: 085602 Outpatient services			
Description of Performance:	78,000 General outpatients seen, 9,000 specialized outpatients and 500 new qualifying cases started on ART	No. of General outpatient seen 120,065 No. Of specialized outpatients 46,561 No. of emergencies attended 1,393 no of outreaches carried out 10. no of antenatal attendances 11,328, HIV+ves started on ART 748. no of dental extractions 3,158	higher target for outpatient was set
Performance Indicators:			
No. of specialised outpatients attended to	9000	46561	
No. of general outpatients attended to	78000	120065	
Output Cost:	US\$ Bn: 0.057	US\$ Bn: 0.057	% Budget Spent: 100.0%
Output: 085604 Diagnostic services			
Description of Performance:	48,000 Lab tests, 3,000 X-rays and 1500 Ultrasounds done .	No. of Lab tests done 94,969 , Xrays done 3,368, No of Ultrasounds done 1457; Post Mortems Performed 38 No. Of Lab tests done 37086 , Xrays done 768 No of Ultrasounds done 562 ; Post Mortems Performed 0 No. Of Lab tests done 37086 , Xrays done 768 No of Ultrasounds done 562 ; Post Mortems Performed 0	ultra sound machine was down for some time
Performance Indicators:			
Patient xrays (imaging)	3000	1457	
No. of labs/tests	48000	94969	
Output Cost:	US\$ Bn: 0.029	US\$ Bn: 0.029	% Budget Spent: 100.0%

Vote: 174 Mubende Referral Hospital

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
Output:085605	Hospital Management and support services		
Description of Performance:		3 Board Meetings held, 1 Budget Conference held 08 Top management meetings held, 12 senior staff meetings,35 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea served, 12 contracts committee meetings paid, 12 pay change reports prepared and delivered to HQs,, inceneration of garbage done 95 sessions. Disturbance allowance paid to 8 staff, 1 adverts carried out, 18 CPD/CMEs held, 34 staff facilitated to attend workshops, 5 radio talks held. 08 staff facilitated to attend short courses.	targets made
Output Cost:	US\$ Bn: 1.494	US\$ Bn: 1.602	% Budget Spent: 107.3%
Output:085606	Prevention and rehabilitation services		
Description of Performance:	30,000 immunizations, 3,000 persons receiving Family planning services, 720 pregnant mothers put on PMTCT and 4500 ANCs.	No. of immunisations 23,727, No. of person receiving Family planning 2,910, No. Of pregnant mothers put on PMTCT 471, VCT/RCT 16,610, no of pregnant mothers put on ART 201, HIV +ves on septrin 4,469, exposed infants started on prophylaxis 302.	on target
Performance Indicators:			
No. of people receiving family planning services	3000	2910	
No. of people immunised	30000	23727	
No. of antenatal cases	4500	17282	
Output Cost:	US\$ Bn: 0.057	US\$ Bn: 0.057	% Budget Spent: 100.0%
Output:085672	Government Buildings and Administrative Infrastructure		
Description of Performance:		parking yard half completed works still ongoing. Environmental impact assesment not done, demolitions done BOQs for two latrines developed 2 six stanza latrine constructed , 2 ten thousand litre water storage tanks bought and installed	incenerator construction dome by MOH, latrines constructed
Output Cost:	US\$ Bn: 0.135	US\$ Bn: 0.057	% Budget Spent: 42.4%
Output:085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:		two computer sets acquired , two TV sets for health education acquired	TV's and omputers acquired
Output Cost:	US\$ Bn: 0.300	US\$ Bn: 0.213	% Budget Spent: 70.8%
Vote Function Cost	US\$ Bn: 2.437	US\$ Bn: 2.393	% Budget Spent: 98.2%

Vote: 174 Mubende Referral Hospital

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
Cost of Vote Services:	US\$ Bn:	2.437 US\$ Bn:	2.393 % Budget Spent: 98.2%

* Excluding Taxes and Arrears

under staffing still a problem, Budget cuts affect delivery of services, unstable deliveries of drugs

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Pay disturbance allowances for newly deployed staff	staffs paid	still under staffed
Finalize equipment maintenance plan	new equipment van acquired	plan finalised
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
	New buildings setup by JICA	many patients

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:0856 Regional Referral Hospital Services	2.43	2.27	2.39	93.4%	98.6%	105.6%
Class: Outputs Provided	1.93	1.93	2.05	100.0%	106.6%	106.6%
085601 Inpatient services	0.30	0.31	0.31	102.7%	102.7%	100.0%
085602 Outpatient services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085604 Diagnostic services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.48	1.48	1.60	99.4%	108.0%	108.6%
085606 Prevention and rehabilitation services	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	0.50	0.34	0.34	67.8%	67.8%	100.0%
085671 Acquisition of Land by Government	0.06	0.05	0.05	83.0%	83.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.14	0.06	0.06	42.4%	42.4%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	66.7%	66.7%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.30	0.23	0.23	76.4%	76.4%	100.0%
Total For Vote	2.43	2.27	2.39	93.4%	98.6%	105.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.02	0.02	N/A	N/A	100.0%
312203	0.00	0.02	0.02	N/A	N/A	100.0%
Output Class: Outputs Provided	1.93	1.93	2.05	100.0%	106.6%	106.6%
211101 General Staff Salaries	1.38	1.38	1.51	100.0%	109.2%	109.2%
211103 Allowances	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.54	0.32	0.32	59.6%	59.6%	100.0%
231001 Non-Residential Buildings	0.14	0.06	0.06	42.4%	42.4%	100.0%
231005 Machinery and Equipment	0.31	0.22	0.22	70.7%	70.7%	100.0%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.01	0.01	83.3%	83.3%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.04	0.03	0.03	82.9%	82.9%	100.0%
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	2.47	2.27	2.39	91.8%	97.0%	105.6%
Total Excluding Taxes and Arrears:	2.43	2.27	2.39	93.4%	98.6%	105.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.43	2.27	2.39	93.4%	98.6%	105.6%
Recurrent Programmes						
01 Mubende Referral Hospital Services	1.92	1.92	2.04	100.0%	106.6%	106.6%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
Development Projects						
1004 Mubende Rehabilitation Referral Hospital	0.50	0.34	0.34	67.8%	67.8%	100.0%
Total For Vote	2.43	2.27	2.39	93.4%	98.6%	105.6%

* Excluding Taxes and Arrears

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

Vote: 175 Moroto Referral Hospital

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
Recurrent Wage	1.349	N/A	1.223	1.228	90.7%	91.1%	100.4%
Recurrent Non Wage	0.640	0.640	0.640	0.645	100.0%	100.9%	100.9%
Development GoU	0.500	0.373	0.373	0.500	74.5%	100.0%	134.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	2.489	1.013	2.236	2.374	89.8%	95.4%	106.2%
Total GoU+Donor (MTEF)	2.489	N/A	2.236	2.374	89.8%	95.4%	106.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	2.489	1.01272	2.236	2.374	89.8%	95.4%	106.2%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	2.489	1.01272	2.236	2.374	89.8%	95.4%	106.2%
Excluding Taxes, Arrears	2.489	1.01272	2.236	2.374	89.8%	95.4%	106.2%

* 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:0856 Regional Referral Hospital Services	2.49	2.24	2.37	89.8%	95.4%	106.2%
Total For Vote	2.49	2.24	2.37	89.8%	95.4%	106.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

the funding was insufficient due to unfore seen price variations. Clients are getting increasingly aware of the improvements in the quality of services provided.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:	11,144 inpatients admissions; 98% bed occupancy rate and 5 day average stay for inpatients.	11, 223 General Admissions 7 Days Average length of stay 140 Bed occupancy rate	The increase in Bed occupancy rate and Average length of stay is due to reduction in number of doctors rounds as their number reduced to two. There is no significant variation in the number of admissions.
Performance Indicators:			
No. of in patients admitted	11144	11223	
Bed occupancy rate (inpatients)	98	140	
Average rate of stay for inpatients (no. days)	5	7	
Output Cost:	US\$ Bn: 0.766	US\$ Bn: 0.682	% Budget Spent: 89.0%
Output: 085602 Outpatient services			
Description of Performance:	48,650 outpatient's attendance, 4700 specialized clinic attendance,	55,743 Patients attended to in General Outpatient Clinic 8,418 Patients attended to in the Specialized clinics	The increase in the number of patients attended to in the out patient clinics is attributed to the availability in Medicines and awareness of better quality of services
Performance Indicators:			
No. of specialised outpatients attended to	4700	8418	
No. of general outpatients attended to	48650	55743	
Output Cost:	US\$ Bn: 0.307	US\$ Bn: 0.293	% Budget Spent: 95.5%
Output: 085604 Diagnostic services			
Description of Performance:	10432 lab tests done 1000 xray (imaging) done	14,883 Lab tests done 1,710 x-rays done 1,114 ultra sound scans done	The increase in the lab tests done, x-rays done and ultrasounds done is due to increase in number of lab staff and initiatives by partners (Thallas and SUSTAIN) to improve lab services
Performance Indicators:			
Patient xrays (imaging)	1000	1710	
No. of labs/tests	10432	14883	
Output Cost:	US\$ Bn: 0.164	US\$ Bn: 0.193	% Budget Spent: 118.0%
Output: 085605 Hospital Management and support services			
Description of Performance:		2 Consultants and specialists outreaches to general and PNF Hospitals and HC IV. 3 specialists and medical officers facilitated to do their duties Night allowances paid to staff for 32r nights. Disturbance/settlement	The reduction in the number of the proposed outreaches in the region was due to insufficient funding

Vote: 175 Moroto Referral Hospital

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>allowance paid to 20 staff posted. Safari day allowance paid to 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazettes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured.</p>	
	Output Cost: UShs Bn: 0.704	UShs Bn: 0.626	% Budget Spent: 89.0%
Output: 085606	Prevention and rehabilitation services		
Description of Performance:	1768 ANC Attendace, 6700 people immunised, 630 family planning contacts	3,366 poepla attended antenata clinics 12,641 children and mothers immunized 630 Family Planning contacts	the increase in the number of people attending antenatal clinics and people immunized is due to awareness of improved quality of services
Performance Indicators:			

Vote: 175 Moroto Referral Hospital

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
No. of people receiving family planning services	630	630	
No. of people immunised	6700	12641	
No. of antenatal cases	1768	3366	
Output Cost: USShs Bn:	0.048	USShs Bn: 0.080	% Budget Spent: 164.6%
Output: 085677	Purchase of Specialised Machinery & Equipment		
Description of Performance:	N/A		N/A
Output Cost: USShs Bn:	0.050	USShs Bn: 0.020	% Budget Spent: 40.4%
Output: 085681	Staff houses construction and rehabilitation		
Description of Performance:	Three houses each with two units of two bedrooms for staff accomodation constructed in Moroto Regional Referral Hospital.	Works expected to be completed by september 2013	Delay to complete houses is due to no release for capital expenditure in fourth quarter of 2013/14
Performance Indicators:			
No. of staff houses constructed/rehabilitated	3	3	
Output Cost: USShs Bn:	0.350	USShs Bn: 0.412	% Budget Spent: 117.7%
Vote Function Cost	USShs Bn: 2.489	USShs Bn: 2.374	% Budget Spent: 95.4%
Cost of Vote Services:	USShs Bn: 2.489	USShs Bn: 2.374	% Budget Spent: 95.4%

* Excluding Taxes and Arrears

The trends of performance in terms attendance has been increasing over the last four years. Quality has been affected in areas where the inputs of Doctors such as word rounds ie concerned.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 175 Moroto Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
63 staff recruited and deployed	57 staff recruited (19 by HSC, 38 by TASO)	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.49	2.24	2.37	89.8%	95.4%	106.2%
Class: Outputs Provided	1.99	1.86	1.87	93.7%	94.2%	100.6%
085601 Inpatient services	0.77	0.73	0.68	94.7%	89.0%	94.0%
085602 Outpatient services	0.31	0.29	0.29	92.9%	95.5%	102.8%
085604 Diagnostic services	0.16	0.15	0.19	93.8%	118.0%	125.8%
085605 Hospital Management and support services	0.70	0.65	0.63	92.8%	89.0%	95.9%
085606 Prevention and rehabilitation services	0.05	0.05	0.08	94.9%	164.0%	173.5%
Class: Capital Purchases	0.50	0.37	0.50	74.5%	100.0%	134.2%
085676 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.05	49.1%	91.6%	186.6%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.02	94.6%	40.4%	42.7%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.02	49.1%	44.3%	90.2%
085681 Staff houses construction and rehabilitation	0.35	0.28	0.41	78.9%	117.7%	149.1%
Total For Vote	2.49	2.24	2.37	89.8%	95.4%	106.2%

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.99	1.86	1.87	93.7%	94.2%	100.6%
211101 General Staff Salaries	1.35	1.22	1.23	90.7%	91.1%	100.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.02	100.0%	230.4%	230.4%
211103 Allowances	0.06	0.06	0.07	100.0%	118.9%	118.9%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	79.3%	79.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	60.3%	60.3%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	129.1%	129.1%
221002 Workshops and Seminars	0.02	0.02	0.01	100.0%	33.4%	33.4%
221003 Staff Training	0.02	0.02	0.01	100.0%	55.2%	55.2%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	140.0%	140.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	85.0%	85.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	67.3%	67.3%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	73.2%	73.2%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	135.6%	135.6%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.1%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	114.7%	114.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	28.4%	28.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	79.8%	79.8%
221017 Subscriptions	0.00	0.00	0.00	100.0%	52.0%	52.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	70.2%	70.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	50.8%	50.8%
223001 Property Expenses	0.03	0.03	0.02	100.0%	64.5%	64.5%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	100.0%	103.2%	103.2%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	135.0%	135.0%
223005 Electricity	0.01	0.01	0.01	100.0%	72.8%	72.8%
223006 Water	0.01	0.01	0.00	100.0%	25.0%	25.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	87.3%	87.3%
224002 General Supply of Goods and Services	0.10	0.10	0.07	100.0%	70.9%	70.9%
225001 Consultancy Services- Short-term	0.01	0.01	0.00	100.0%	25.0%	25.0%
227001 Travel Inland	0.12	0.12	0.13	100.0%	110.0%	110.0%
227002 Travel Abroad	0.00	0.00	0.00	100.0%	78.0%	78.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.06	100.0%	159.1%	159.1%
228001 Maintenance - Civil	0.01	0.01	0.03	100.0%	227.3%	227.3%
228002 Maintenance - Vehicles	0.04	0.04	0.05	100.0%	121.8%	121.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	134.6%	134.6%
228004 Maintenance Other	0.01	0.01	0.00	100.0%	48.4%	48.4%
Output Class: Capital Purchases	0.50	0.37	0.50	74.5%	100.0%	134.2%
231002 Residential Buildings	0.35	0.28	0.41	78.9%	117.7%	149.1%
231005 Machinery and Equipment	0.10	0.07	0.07	71.9%	66.0%	91.8%
231006 Furniture and Fixtures	0.05	0.02	0.02	49.1%	44.3%	90.2%
Grand Total:	2.49	2.24	2.37	89.8%	95.4%	106.2%
Total Excluding Taxes and Arrears:	2.49	2.24	2.37	89.8%	95.4%	106.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.49	2.24	2.37	89.8%	95.4%	106.2%
Recurrent Programmes						
01 Moroto Referral Hospital Services	1.98	1.86	1.87	93.7%	94.2%	100.5%
02 Moroto Referral Hospital Internal Audit	0.00	0.00	0.00	99.4%	117.6%	118.2%
Development Projects						

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1004 Moroto Rehabilitation Referral Hospital	0.50	0.37	0.50	74.5%	100.0%	134.2%
Total For Vote	2.49	2.24	2.37	89.8%	95.4%	106.2%

* Excluding Taxes and Arrears

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

Vote: 176 Naguru Referral Hospital

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
Recurrent Wage	1.000	N/A	1.915	1.915	191.5%	191.5%	100.0%
Recurrent Non Wage	0.500	0.500	0.500	0.500	100.0%	100.0%	100.0%
Development GoU	0.300	0.271	0.271	0.271	90.4%	90.4%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.800	0.771	2.686	2.686	149.2%	149.2%	100.0%
Total GoU+Donor (MTEF)	1.800	N/A	2.686	2.686	149.2%	149.2%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1.800	0.77125	2.686	2.686	149.2%	149.2%	100.0%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	1.800	0.77125	2.686	2.686	149.2%	149.2%	100.0%
Excluding Taxes, Arrears	1.800	0.77125	2.686	2.686	149.2%	149.2%	100.0%

* 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:0856 Regional Referral Hospital Services	1.80	2.69	2.69	149.2%	149.2%	100.0%
Total For Vote	1.80	2.69	2.69	149.2%	149.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NA

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			
0.90Bn Shs	Programme/Project:	01	Naguru Referral Hospital Services
Reason:			

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Description of Performance:		in-patient cases treated and discharged	-increased awareness on the services provided in the hospital
Performance Indicators:			
No. of in patients admitted		10546	
Bed occupancy rate (inpatients)		82.7	
Average rate of stay for inpatients (no. days)		20.4	
Output Cost:	UShs Bn: 0.380	UShs Bn: 1.045	% Budget Spent: 274.9%
Output: 085602 Outpatient services			
Description of Performance:		outpatient cases treated	-increased awareness on the services provided in the hospital
Performance Indicators:			
No. of specialised outpatients attended to		42578	
No. of general outpatients attended to		112030	
Output Cost:	UShs Bn: 0.435	UShs Bn: 0.530	% Budget Spent: 121.8%
Output: 085604 Diagnostic services			
Description of Performance:		0 CT scan contacts 1,962 ultra sound examinations 712 x-rays 9,352 laboratory tests	-increased awareness of services offered in the hospital
Performance Indicators:			
Patient xrays (imaging)		1237	
No. of labs/tests		35707	
Output Cost:	UShs Bn: 0.140	UShs Bn: 0.161	% Budget Spent: 115.2%
Output: 085605 Hospital Management and support services			
Description of Performance:		All Staff salaries paid Staff medical expenses paid Staff welfare catered for -Good Hospital Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintained -Utilities paid -Hospital Cleanliness maintained -Laundry services provided for theatre and other units -Hospital Secured Hospital machinery, equipment, vehicles, buildings and furniture maintained, etc	--increased awareness on the services provided in the hospital

Vote: 176 Naguru Referral Hospital

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
Output Cost:	UShs Bn: 0.414	UShs Bn: 0.418	% Budget Spent: 101.0%
Output: 085606	Prevention and rehabilitation services		
Description of Performance:	client contacts/sessions (Includes Physiotherapy, Occupational therapy, social rehabilitation, appliances to Ips, and Ops)		-increased awareness of services offered in the hospital
Performance Indicators:			
No. of people receiving family planning services		2539	
No. of people immunised		19343	
No. of antenatal cases		24463	
Output Cost:	UShs Bn: 0.131	UShs Bn: 0.136	% Budget Spent: 104.0%
Output: 085672	Government Buildings and Administrative Infrastructure		
Description of Performance:	- slabbing and construction of storage for medical treatment plant -servicing of the hospital photocopier -procurement of office equipment -procurement of assorted plumbing materials		-underbudgeting for the item of bulky stores
Output Cost:	UShs Bn: 0.130	UShs Bn: 0.079	% Budget Spent: 60.4%
Vote Function Cost	UShs Bn: 1.800	UShs Bn: 2.686	% Budget Spent: 149.2%
Cost of Vote Services:	UShs Bn: 1.800	UShs Bn: 2.686	% Budget Spent: 149.2%

* Excluding Taxes and Arrears

NA

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 176 Naguru Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services	N/A	N/A
	N/A	N/A
Vote: 176 Naguru Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services	N/A	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	1.80	2.69	2.69	149.2%	149.2%	100.0%
Class: Outputs Provided	1.50	2.41	2.41	161.0%	161.0%	100.0%
085601 Inpatient services	0.38	1.06	1.04	278.8%	274.9%	98.6%
085602 Outpatient services	0.44	0.52	0.53	120.2%	121.8%	101.3%
085604 Diagnostic services	0.14	0.16	0.16	113.2%	115.2%	101.8%

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085605 Hospital Management and support services	0.41	0.54	0.54	129.5%	131.1%	101.3%
085606 Prevention and rehabilitation services	0.13	0.14	0.14	105.1%	104.0%	98.9%
Class: Capital Purchases	0.30	0.27	0.27	90.4%	90.4%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.13	0.08	0.08	60.4%	60.4%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.02	0.05	0.05	234.1%	234.1%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	79.5%	79.5%	100.0%
Total For Vote	1.80	2.69	2.69	149.2%	149.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.50	2.41	2.41	161.0%	161.0%	100.0%
211101 General Staff Salaries	1.00	1.91	1.91	191.5%	191.5%	100.0%
211103 Allowances	0.08	0.02	0.02	25.6%	28.0%	109.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	N/A	N/A	84.6%
221001 Advertising and Public Relations	0.00	0.01	0.01	N/A	N/A	74.7%
221002 Workshops and Seminars	0.00	0.00	0.00	N/A	N/A	48.5%
221003 Staff Training	0.00	0.00	0.00	N/A	N/A	52.0%
221006 Commissions and Related Charges	0.00	0.00	0.01	N/A	N/A	226.9%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.01	N/A	N/A	2062.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.00	64.0%	40.4%	63.2%
221009 Welfare and Entertainment	0.02	0.02	0.02	80.6%	88.0%	109.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	94.9%	51.7%	54.5%
221012 Small Office Equipment	0.00	0.00	0.00	N/A	N/A	66.2%
222001 Telecommunications	0.02	0.01	0.01	68.5%	67.1%	97.9%
222002 Postage and Courier	0.00	0.00	0.00	N/A	N/A	1223.3%
223001 Property Expenses	0.05	0.04	0.05	71.4%	101.4%	142.0%
223004 Guard and Security services	0.01	0.02	0.01	176.1%	131.2%	74.5%
223005 Electricity	0.06	0.04	0.03	79.6%	47.2%	59.3%
223006 Water	0.02	0.02	0.03	133.6%	169.6%	127.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.01	0.01	33.3%	33.3%	100.0%
224002 General Supply of Goods and Services	0.04	0.16	0.16	457.5%	458.9%	100.3%
227001 Travel Inland	0.05	0.03	0.03	58.0%	62.9%	108.4%
227002 Travel Abroad	0.01	0.01	0.01	135.4%	90.0%	66.5%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	N/A	N/A	54.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.07	90.8%	105.4%	116.1%
228002 Maintenance - Vehicles	0.03	0.01	0.01	35.6%	21.4%	60.1%
228004 Maintenance Other	0.01	0.00	0.00	43.2%	22.3%	51.7%
Output Class: Capital Purchases	0.30	0.27	0.27	90.4%	90.4%	100.0%
231001 Non-Residential Buildings	0.10	0.07	0.07	68.5%	68.5%	100.0%
231004 Transport Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.02	0.05	0.05	234.1%	234.1%	100.0%
231006 Furniture and Fixtures	0.02	0.02	0.02	79.5%	79.5%	100.0%
231007 Other Structures	0.03	0.01	0.01	33.3%	33.3%	100.0%
Grand Total:	1.80	2.69	2.69	149.2%	149.2%	100.0%
Total Excluding Taxes and Arrears:	1.80	2.69	2.69	149.2%	149.2%	100.0%

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:0856 Regional Referral Hospital Services	1.80	2.69	2.69	149.2%	149.2%	100.0%

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes						
01 Naguru Referral Hospital Services	1.48	2.38	2.38	160.8%	160.7%	99.9%
02 Naguru Referral Hospital Internal Audit	0.02	0.03	0.03	177.2%	187.0%	105.6%
Development Projects						
1004 Naguru Rehabilitation Referral Hospital	0.30	0.27	0.27	90.4%	90.4%	100.0%
Total For Vote	1.80	2.69	2.69	149.2%	149.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 019 Ministry of Water and Environment

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)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
(i) Excluding Arrears, Taxes								
Recurrent	Wage	3.732	N/A	6.478	5.188	173.6%	139.0%	80.1%
	Non Wage	2.981	2.561	4.761	2.593	159.7%	87.0%	54.5%
Development	GoU	141.811	102.191	299.407	157.797	211.1%	111.3%	52.7%
	Ext Fin.	123.248	N/A	53.441	27.780	43.4%	22.5%	52.0%
GoU Total		148.524	104.752	310.646	165.578	209.2%	111.5%	53.3%
Total GoU+Ext Fin. (MTEF)		271.772	N/A	364.087	193.358	134.0%	71.1%	53.1%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	12.200	N/A	4.840	5.841	39.7%	47.9%	120.7%
Total Budget		283.972	104.752	368.927	199.199	129.9%	70.1%	54.0%

* 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:0901 Rural Water Supply and Sanitation	37.82	61.74	34.46	163.3%	91.1%	55.8%
VF:0902 Urban Water Supply and Sanitation	122.42	114.16	56.57	93.3%	46.2%	49.6%
VF:0903 Water for Production	21.71	51.51	29.48	237.2%	135.8%	57.2%
VF:0904 Water Resources Management	27.44	26.80	22.19	97.6%	80.9%	82.8%
VF:0905 Natural Resources Management	44.32	66.80	17.65	150.7%	39.8%	26.4%
VF:0906 Weather, Climate and Climate Change	6.59	13.80	9.95	209.5%	150.9%	72.1%
VF:0949 Policy, Planning and Support Services	11.47	29.28	23.06	255.4%	201.2%	78.8%
Total For Vote	271.77	364.09	193.36	134.0%	71.1%	53.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most activities were achieved as planned in the quarter however; some are still on-going and are recurrent in nature.

Implementation of some activities was delayed by omission of mandatory preliminary activities in the contract agreement, late and insufficient release of funds, coupled with ending of some Projects like FIEFOC which ended in December 31, 2012.

In addition, delays in identification of the consultants, long procurement process, delays in implementation, change in procurement methods from direct procurement to open bidding, change of design due to adverse changes in ground conditions, Contractual challenges, budget limitations, delays by the relevant authorities (UNRA, KCCA and RVR) in granting permissions for crossing roads and railway to allow excavation and laying of the sewer lines in some sections, delays in payment of certificates especially for GoU contribution, affected

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

the implementation of some activities.

Having spent the 1st half of FY 2012/13 without Donor funds, some work plans were revised with a view that Donor funds would be available for the 2nd half of the FY. All constructions were planned to start in 4th quarter.

Delayed donor funding in Q1 delayed execution of the preparatory activities for implementation of several schemes. This was further complicated by the additional requirements by KFW to disburse additional funding for the quarter.

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

(i) Major unspent balances	
Programs and Projects	
VF: 0905 Natural Resources Management	
44.58Bn Shs	Programme/Project: 0947 FIEFOC - Farm Income Project
	Reason:
VF: 0903 Water for Production	
11.35Bn Shs	Programme/Project: 0169 Water for Production
	Reason:
VF: 0902 Urban Water Supply and Sanitation	
8.55Bn Shs	Programme/Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project
	Reason:
VF: 0901 Rural Water Supply and Sanitation	
7.46Bn Shs	Programme/Project: 0163 Support to RWS Project
	Reason:
VF: 0902 Urban Water Supply and Sanitation	
6.07Bn Shs	Programme/Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program
	Reason:
VF: 0901 Rural Water Supply and Sanitation	
5.45Bn Shs	Programme/Project: 0158 School & Community Water-IDPs
	Reason:
VF: 0949 Policy, Planning and Support Services	
3.10Bn Shs	Programme/Project: 0151 Policy and Management Support
	Reason:
VF: 0905 Natural Resources Management	
2.79Bn Shs	Programme/Project: 0146 National Wetland Project Phase III
	Reason:
VF: 0902 Urban Water Supply and Sanitation	
2.49Bn Shs	Programme/Project: 0160 South Western TWSP - Austria
	Reason:
VF: 0902 Urban Water Supply and Sanitation	
2.44Bn Shs	Programme/Project: 1075 Water and Sanitation Development Facility - East
	Reason:
VF: 0906 Weather, Climate and Climate Change	
2.40Bn Shs	Programme/Project: 0140 Meteorological Support for PMA
	Reason:
VF: 0904 Water Resources Management	
2.29Bn Shs	Programme/Project: 0165 Support to WRM
	Reason:
VF: 0902 Urban Water Supply and Sanitation	
2.00Bn Shs	Programme/Project: 1074 Water and Sanitation Development Facility-North
	Reason:

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QUARTER 4: Highlights of Vote Performance

VF: 0905 Natural Resources Management	
1.56 Bn Shs	Programme/Project: 1189 Sawlog Production Grant Scheme Project
Reason:	
VF: 0906 Weather, Climate and Climate Change	
1.02 Bn Shs	Programme/Project: 1102 Climate Change Project
Reason:	
VF: 0902 Urban Water Supply and Sanitation	
1.01 Bn Shs	Programme/Project: 0168 Urban Water Reform
Reason:	
VF: 0949 Policy, Planning and Support Services	
0.66 Bn Shs	Programme/Project: 01 Finance and Administration
Reason:	
VF: 0902 Urban Water Supply and Sanitation	
0.55 Bn Shs	Programme/Project: 1130 WSDF central
Reason:	
VF: 0949 Policy, Planning and Support Services	
0.52 Bn Shs	Programme/Project: 1190 Support to Nabyeya Forestry College Project
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 0949 Policy, Planning and Support Services	
9.69 Bn Shs	Programme/Project: 0151 Policy and Management Support
Reason:	
VF: 0906 Weather, Climate and Climate Change	
3.82 Bn Shs	Programme/Project: 0140 Meteorological Support for PMA
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0901 Rural Water Supply and Sanitation			
Output: 090101	Back up support for O & M of Rural Water		
Description of Performance:	75 LG staff trained in O&M; Supported training of HPMA's in all districts; Contract/site management meetings and promotion workshop held; Management structures for Tororo-Manafwa, Jezza-Muduma and Katende set up		Late release of funds affected the implementation of some activities, however, some were achieved as planned.
	A joint stakeholder's workshop for the Tororo-Manafwa GFS was carried out.		
	2 consultative meetings were held in Lira & Kabarole on HPMA guidelines		
	Study visits were carried out to existing solar powered mini-piped schemes in Rwebisengo and Kayunga		

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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
		Assessment of rehabilitation levels of Geregere Water Supply System in Agago District. Carried out monitoring and supervision visits in Gulu, Kitgum, Pader, Nwoya, Lamwo, Agago, and Amuru;	
Performance Indicators:			
No. of LG staff trained on Operations and Maintenance**	80	75	
Output Cost:	US\$ Bn: 1.600	US\$ Bn: 1.743	% Budget Spent: 108.9%
Output: 090103	Promotion of sanitation and hygiene education		
Description of Performance:	Conduct sanitation promotion and hygiene improvement campaigns in Tororo-Manafwa GFS supply area, Jezza-Muduma and Katende gravity flow schemes and Bududa, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs. Nabweya gravity flow scheme	120 LG staff trained on sanitation and hygiene; 9 national and hygiene campaigns undertaken	Late release of funds affected the implementation of some activities, however, some were achieved as planned.
Performance Indicators:			
No. of national sanitation and hygiene campaigns undertaken**	9	9	
No. of LG staff trained in Sanitation and Hygiene	120	120	
Output Cost:	US\$ Bn: 1.396	US\$ Bn: 0.297	% Budget Spent: 21.3%
Output: 090104	Research and development of appropriate water and sanitation technologies		
Description of Performance:	.Collected baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga	Supoorted Appropriate Technology Centre in Mukono	Delay in processing of funds.
		Capacity building in appropriate technologies like Iron removal plants and rainwater harvesting undertaken	
Output Cost:	US\$ Bn: 0.656	US\$ Bn: 0.146	% Budget Spent: 22.3%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
Description of Performance:	Engineering designs for Large Gravity Flow scheme developed in water stressed areas of ;Isingiro, Bukonzo Lwamata in Kiboga.	Engineering designs for Large Gravity Flow scheme developed in water stressed areas of ;Isingiro, Bukonzo Lwamata in Kiboga.	Delays in procurement process for singila and Wadelai. Comprehensive Water resources assessment study carried out for Nyarwodho river delayed the completion of Nyarwodho GFS designs.
	20% Bududa-Nabweya, Lirima, 50% Luanda, 100% of Kabumba, 50% of Ongino and Kanyampanga Gravity flow schemes	20% Bududa-Nabweya, Lirima, 50% Luanda, 100% of Kabumba, 50% of Ongino and Kanyampanga Gravity flow schemes	
Performance Indicators:			

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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
No. of piped water systems/GFS constructed in rural areas**	6	2	
No. of piped water supply systems designed in preparation for commencement of construction**	5	5	
Output Cost:	US\$ Bn: 31.221	US\$ Bn: 27.025	% Budget Spent: 86.6%
Output: 090181	Construction of Point Water Sources		
Description of Performance:	Construction of Water piped systems and management structures in the 4 RGCs of Lamwo, Pader, Agago and Nwoya. Construction of boreholes in selected rural areas in response to emergencies and water stressed areas.	A total of 70 boreholes were drilled	Activity still ongoing
Performance Indicators:			
No. of LG staff trained on Operations and Maintenance	60	0	
No. Boreholes constructed	100	70	
Output Cost:	US\$ Bn: 1.194	US\$ Bn: 3.418	% Budget Spent: 286.3%
Vote Function Cost	US\$ Bn: 37.818	US\$ Bn: 34.461	% Budget Spent: 91.1%
Vote Function: 0902	Urban Water Supply and Sanitation		
Output: 090204	Backup support for Operation and Maintainance		
Description of Performance:	Establishment of central umbrella organization; Water operators in Central region trained in water services management, 10No. promotional campaigns for effective O&M conducted 6 Water supply systems commissioned	Water operators in Central region trained in water services management, 10No. promotional campaigns for effective O&M conducted 6 Water supply systems commissioned	Some activities were not done due to late release of funds but they are still ongoing
Performance Indicators:			
Length of water supply pipeline extensions made		0	
Output Cost:	US\$ Bn: 1.120	US\$ Bn: 0.750	% Budget Spent: 67.0%
Output: 090205	Improved sanitation services and hygiene		
Description of Performance:	Hygiene and sanitation promotion improved in 07 towns: Opit, Omugo, Agweng, Paidha, Kitgum & Pader. Support LGs in Construction of 25 house ecological sanitation toilets in 5 towns	Hygiene and sanitation promotion improved in 07 towns: Opit, Omugo, Agweng, Paidha, Kitgum & Pader. Support LGs in Construction of 25 house ecological sanitation toilets in 5 towns	Activity achieved 95%
Performance Indicators:			
No. of masons trained to construct toilet facilities	105	100	
No. of hygiene promotion campaigns (Urban)	190	180	

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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
Output Cost:	US\$ Bn: 1.573	US\$ Bn: 0.606	% Budget Spent: 38.5%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
Description of Performance:	New Water Board Members and Urban Water Officer trained to use the Business Planning Tool and the Performance Monitoring software. Support to umbrella Organisations including general O & M monitoring of piped water supplies	New Water Board Members and Urban Water Officer trained to use the Business Planning Tool and the Performance Monitoring software. Support to umbrella Organisations including general O & M monitoring of piped water supplies	Insufficient release of funds but 90% of the planned activities were achieved
Performance Indicators:			
No. of water boards /Operators staff trained and equipped	120	90	
Output Cost:	US\$ Bn: 4.026	US\$ Bn: 1.707	% Budget Spent: 42.4%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
Description of Performance:	Complete construction of Kasanje and Kako town supply systems. Complete rehabilitation works Various town Water supply systems under urban vote function. Commence construction of various Town water supply systems	Construction of Kasanje Water Supply and Sanitation System continued to 75% completion. Construction of Kako Water supply extension completed to 100%. Commissioning will be done Wakiso Water supply improvement constructed to 100% completion and technically commissioned. Kakiri water supply improvement constructed to 100% completion and technically commission; 40 yard taps connection were technically commissioned Construction of the following piped water systems is as follows; Kiruhura(100%), Kazo(95%), Kakuto(80%), Kakyanga(85%), Lyantonde(85%)	Construction and designs for some activities is on going while some were completed and commissioned
Performance Indicators:			
No. of sewage connections made*	1	0	
No. of piped water supply systems designed in urban areas**	26	26	
No. of piped water supply systems constructed in urban areas**	16	16	
No. of designs completed in preparation for commencement of construction**	20	20	
Output Cost:	US\$ Bn: 42.151	US\$ Bn: 18.226	% Budget Spent: 43.2%
Output: 090281	Energy installation for pumped water supply schemes		
Description of Performance:	supply and installation of solar	supply and installation of solar	Achieved

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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
	energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora	
Performance Indicators:			
No. of energy packages for pumped water schemes installed	7	9	
Output Cost:	US\$ Bn: 0.050	US\$ Bn: 0.027	% Budget Spent: 54.3%
Output: 090282	Construction of Sanitation Facilities (Urban)		
Description of Performance:	85 household Ecosan toilets for demonstration constructed. 10 Public sanitation facilities Constructed, 10 School sanitation promotional facilities constructed; Design and construction supervision for sanitation facilities conducted	30 household Ecosan toilets for demonstration constructed. 6 Public sanitation facilities Constructed, 5 School sanitation promotional facilities constructed; Design and construction supervision for sanitation facilities conducted	Activities are on going.
Performance Indicators:			
No. of sanitation facilities constructed (ecosan and ecological toilets)	85	30	
Output Cost:	US\$ Bn: 65.470	US\$ Bn: 25.365	% Budget Spent: 38.7%
Vote Function Cost	US\$ Bn: 122.421	US\$ Bn: 56.568	% Budget Spent: 46.2%
Vote Function: 0903 Water for Production	Vote Function: 0903 Water for Production		
Output: 090306	Sustainable Water for Production management systems established		
Description of Performance:	Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities; Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects; 10 water management committees formed	Achieved as planned
Performance Indicators:			
No. of water management committees formed	10	10	
Output Cost:	US\$ Bn: 1.028	US\$ Bn: 1.391	% Budget Spent: 135.3%
Output: 090380	Construction of Bulk Water Supply Schemes		
Description of Performance:	Continuation of construction of a bulk water scheme in Rakai district, Construction supervision and monitoring and appraisal of the bulk water construction by the Consultants and civil servants	Rakai bulkwater supply scheme is 32% cumulative level of construction; construction supervision and monitoring and appraisal of the bulk water scheme by the Consultants and civil servants to satisfactory levels Advertised for consultancy services for design and	Rakai bulkwater supply scheme is 32% cumulative level of construction;

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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
Performance Indicators:		construction supervision of Nyakiharro GFS	
No. of Bulk Water supply systems completed	1	0	
Output Cost:	US\$ Bn: 5.141	US\$ Bn: 6.209	% Budget Spent: 120.8%
Output: 090381	Construction of Water Surface Reservoirs		
Description of Performance:	Construction of Kajodi, Nyamiringa & Nakakabala v.ts, Rehabilitation of windmills in Karamoja region, Kajodi vt, Nakakabala and Nyamiringa V.T's, Rehabilitation of old dams & VTs, Construction of WfP facilities Countrywide using WfP equipment	Construction of Kajodi Valley Dam in Mityana District – 100%, Nakabala – 100% and Nyamiringa - 65% (Kiboga). Rehabilitation of Windmills in Karamoja Region at 55% level of implementation; Construction of Kitasi-Sanga- Kanyaryeru bulk water scheme in Kiruhura district consultant procured; Water for Production has supported farmers and constructed 455,000m3 in Lyantonde and Kiruhura districts using Water for Production Equipment	Implementation delayed by omission of mandatory preliminary activities in the contract agreement Activity delayed by change in procurement method from direct procurement to open bidding
Performance Indicators:			
Numer of Valley Tanks Constructed	3	1	
No. of Dams Constructed	2	1	
Output Cost:	US\$ Bn: 10.834	US\$ Bn: 13.232	% Budget Spent: 122.1%
Vote Function Cost	US\$ Bn: 21.714	US\$ Bn: 29.479	% Budget Spent: 135.8%
Vote Function: 0904 Water Resources Management	Water resources availability regularly monitored and assessed		
Output: 090403	Water resources availability regularly monitored and assessed		
Description of Performance:	97 surface water monitoring stations operated and maintained; 32 groundwater monitoring stations operated and maintained; 16 new surface water monitoring, 10 ground water stations, 6 hydro metrological stations constructed; 40 surface water monitoring stations rehabilitated; Telemetry systems on 10 surface water monitoring stations established; Sediment load on the rivers and lakes monitored; Rating curves for the monitoring stations reviewed; 1 rapid assessment on surface water quantities, demands and issues completed; 1 rapid assessment on groundwater availability, demands and issues completed; 3 databases for surface water and groundwater and GIS operated and maintained	19 surface water stations in Albert Water Management Zone Operated and maintained; 6 stations were reviewed and new rating curves filled; Water Resources Data and Information was disseminated to 4 external users and 2 internal users on request; One trip undertaken to Central Region - Bombo, Nakasongola, Masindi, Homa, Kiboga and Kampala (6 monitoring wells) to collect rainfall and groundwater water level data; Generated quarterly report about the behavior of groundwater levels (at DWRM monitoring well) and L.Victoria levels at Entebbe pier.	Activities on track however, it was noted that water hyacinth still remains the major water weed in the Lake Victoria Basin, with major hotspots being the bays of Fielding, Napoleon Gulf, MacDonald, Murchison, Bunjako, Lwera, Ssesse Islands, in addition to the Kagera. More funds are needed towards this intervention.
Performance Indicators:			

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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
No. of hydrological monitoring stations that are operational and used	165	160	
Output Cost:	US\$ Bn: 4.910	US\$ Bn: 3.255	% Budget Spent: 66.3%
Output: 090404	The quality of water resources regularly monitored and assessed		
Description of Performance:	Upgraded Water Quality Analytical National Reference and Regional Laboratories' infrastructure to match the challenge; Undertake full understanding of nation's water quality characteristics, pressures/threats, process information and design appropriate interventions for improvement; Strengthen training and staff development, and build capacity of central/local governments, institutions, private sector and community for water quality management. Undertake compliance and enforcement of measures to regulations and standards	A final inception report for the feasibility study, design and supervision of the Rehabilitation/expansion of the Kirinya – Jinja and Gaba-Kampala Waste Water Treatment systems was submitted by the consultant M/s AAW/KKATT Consulting Engineers of Egypt; Water quality sampling and analysis carried out for Ntungamo, Manafwa, Butaleja, Bududa and Kalangala; Analysis and verification of water quality maps for Ntungamo, Masindi, Bulisa, Kyankwanzi, Nakaseke, Hoima, Kiryandongo, Ntoroko, Bundibugyo, Kabarole and Kasese; 618 (124%) water samples were received and 75% of the samples were analyzed. 82 (69%) Ambient WQ Quality Stations were visited (Victoria WMZ – 29 Stations; Kyoga WMZ- 27 Stations; Albert WMZ – 18 Stations and Upper Nile WMZ – 8 Stations); 98 (88%) Rural Water supplies (Victoria WMZ – 0; Kyoga MWZ – 53; Albert MWZ – 8; Upper WMZ – 37) monitored for safety and compliance; 50 (Urban Water supplies (Victoria WMZ – 8; Kyoga WMZ – 8; Albert 13; Upper Nile WMZ - 21) monitored for safety and compliance; 8 (20%) Bottle Water products sampled and analyzed; 6 Domestic waste treatment facilities monitored (Victoria WMZ- 3; Kyoga WMZ – 0; Albert WMZ – 1; Upper Nile WMZ – 2); Risk management and Water Safety Plan (WSP) was not established in 5 urban water Authorities	Planned activities where not achieved 100% due to insufficient release in the fourth quarter but activity will continue in the FY 2013-14
Performance Indicators:			
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*		66	

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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
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	80	75	
Output Cost:	US\$ Bn: 2.795	US\$ Bn: 3.475	% Budget Spent: 124.3%
Output: 090405	Water resources rationally planned, allocated and regulated		
Description of Performance:	Water use and demands determined in 2 catchments ; 80 new water permits applications assessed and permits issued ; 105 existing water permits renewed and issued ; Compliance monitoring and enforcement of water permit conditions undertaken for 180 permit holders; Implementation of compliance and enforcement strategy upscaled with special focus on reduction of pollution into the inner Murchison bay; Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dams & reservoirs) developed and operationalised; Water sector Environmental Impact Assessment (EIA) sectoral guidelines operationalised; 30 EIA reports reviewed and advice provided to NEMA; Legal capacity for regulation of water resources use and waste water discharge developed	Assessment of Water use and demands in 2 catchments of Victoria and Albert have been finalized ; 22 new water permit applications assessed and permit issued; 14 water permits renewed; Compliance monitoring and enforcement of water permit conditions undertaken for 40 permit holders; Implementation of compliance and enforcement strategy up scaled with special focus on reduction of pollution into the inner Murchison bay through joint actions and collaboration with other regulatory agencies in Kampala (KCCA, NEMA, NWSC, Wetlands Dept etc). 8 EIA reports reviewed and advice provided to NEMA; 80% Dam safety strategy developed. This included dam's information obtained by surveys in 54 Districts in the 4 WMZ; Provided Monthly guidance to Owen Falls and Bujagali Dams' water releases to ensure efficient water use for hydropower production; Inspections on water use carried out to Mubuku II (Bugoye), Mubuku III and mini-HEP stations. This included a review of conditions to ensure their harmonious operations in hydropower production; Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP; Assessed the new Rwimi and Kakaka mini-Hydro- electric Power Hydraulic works construction and permits issued. Data collected and information on major aquatic weeds hotspots was generated;	Nil
Output Cost:	US\$ Bn: 1.637	US\$ Bn: 1.310	% Budget Spent: 80.0%
Output: 090451	Degraded watersheds restored and conserved		
Description of Performance:		Nil	Nil

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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
Output Cost:	US\$ Bn: 6.248	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 27.444	US\$ Bn: 22.190	% Budget Spent: 80.9%
Vote Function: 0905 Natural Resources Management			
Output: 090501 Promotion of Knowledge of Environment and Natural Resources			
Description of Performance:	Economic valuation of Lutembe RAMSAR site wetland. Complete the development of Guideline for detailed assessment of wetlands. Awareness and sensitization on Oil and Gas environmental issues created among the public	Economic valuation of Lutembe RAMSAR site wetland. Complete the development of Guideline for detailed assessment of wetlands. Awareness and sensitization on Oil and Gas environmental issues created among the public.	Achieved as planned
Performance Indicators:			
No. of Natural resources valuation studies disseminated	2	2	
Output Cost:	US\$ Bn: 1.340	US\$ Bn: 0.552	% Budget Spent: 41.2%
Output: 090502 Restoration of degraded and Protection of ecosystems			
Description of Performance:	Complete demarcation of boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi Complete the demarcation of Kalagala, Itanda Falls buffer zone, River Nile banks, Namavundu CFR in Jinja and Buikwe	Complete demarcation of boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi Complete the demarcation of Kalagala, Itanda Falls buffer zone, River Nile banks, Namavundu CFR in Jinja and Buikwe; 1300 Area of the degraded eco-system restored under wetlands and forests(Ha); 230 length of ecosystems boundary demarcated (Km); 18 No. of forest/wetlands eco-systems with management plans	Restoration of degraded eco-system under wetlands and forests(Ha) still ongoing
Performance Indicators:			
No. of forest/wetlands eco-systems with management plans	18	18	
Length of ecosystems boundary demarcated (Km)	230	230	
Area of the degraded eco-system restored under wetlands and forests(Ha)	2300	1300	
Output Cost:	US\$ Bn: 1.770	US\$ Bn: 1.820	% Budget Spent: 102.8%
Vote Function Cost	US\$ Bn: 44.319	US\$ Bn: 17.649	% Budget Spent: 39.8%
Vote Function: 0906 Weather, Climate and Climate Change			
Output: 090601 Weather and Climate services			
Description of Performance:	Uganda's capacity and coordination for undertaking climate change activities strengthened; Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans	Uganda's capacity and coordination for undertaking climate change activities strengthened; Climate change has been integrated into Ugandan national, district and sector policies, strategies, plans	Planned activities achieved

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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
	and budgets; Awareness of climate change raised at different levels; Well-prepared Ugandan delegation at the UNFCCC COP meetings. Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts Rehabilitate 10 weather observatories and 200 rainfall stations	and budgets; Awareness of climate change raised at different levels; Well-prepared Ugandan delegation at the UNFCCC COP meetings. Produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts Rehabilitate 10 weather observatories and 200 rainfall stations	
Performance Indicators:			
No. of seasonal forecasts and advisories issued	4	05	
No. of active Weather and Climate Stations throughout the year	200	200	
Output Cost:	US\$ Bn: 0.330	US\$ Bn: 0.552	% Budget Spent: 167.2%
Vote Function Cost	US\$ Bn: 6.590	US\$ Bn: 9.946	% Budget Spent: 150.9%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 11.466	US\$ Bn: 23.065	% Budget Spent: 201.2%
Cost of Vote Services:	US\$ Bn: 271.772	US\$ Bn: 193.358	% Budget Spent: 71.1%

* Excluding Taxes and Arrears

Rural Water Vote Function (VF) -During the period of Financial Year 2012/13, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These include Tororo-Manafwa water supply system was completed, construction works for Kanyampanga GFS (now at 30%), while a total of 24 boreholes were drilled in the districts of: Namayingo (6), Lira (1), Mubende (1), Apac (1), Oyam (2), Kaliro (1), Butaleja (3), Luwero (1), Namutumba (2), Kumi (2), Ngora (1), Kaberamaido (3). In addition 33 boreholes were drilled and installed with handpumps in areas of Apac (02), Amuru (03), Iganga (01), Kumi (01), Mpigi (01) Jinja (01), Mukono (4), Kayunga (10), Pallisa (01), Wakiso (02), Butaleja (02), Lwengo (01) Kaliro (03) and Tororo (01). Under Sanitation and hygiene, promotions were held in Kamengo RGC. Rainwater harvesting baseline data as a basis for intervention plans was collected in Kikandwa Sub County, Kiboga District. Site inspection and monitoring visits were carried out in the RGCS of Jezza/ Muduuma, Katende, Kamengo, Bukedea, Mukongoro and Magoro, Anyara and Lugore, Kanyampanga, Madi Opei and Tororo – Manafwa. Sanitation and hygiene meetings were carried out in RGC's of Gulu district including Goma, Patiko, Purungo and Awach in the Acholi sub region.

Furthermore, target boreholes for the installation identified at Labongogali Health Centre, and Pacilo Health Centre and Geregere RGC in Agago district. Hand Pump Mechanics were trained from the districts: (Iganga, Luuka, Jinja, Kamuli, Kaliro, Namutumba, Bugiri, Mbale, Manafwa, Butaleja, Busia, Tororo, Sironko, Bukwo, Kapchorwa, Budaka, Palissa, Bulambuli etc). Operation and Maintenance management structure for Lwanda RGC were formed. In addition monitoring and support supervision were done in Bududa/Nabweya, Ongino, Luanda, Kabumba and Lirima GFS. Sanitation baseline for Lirima GFS and initial baseline activities/surveys for Bududa commenced and are still continuing. Carried out land surveys for Tororo-Manafwa and waiting for the Government valuer's report while compensation of Land for Kanyampanga GFS was finalized.

Also achieved was establishment of management structures for Tororo-Manafwa, Jezza-Muduma and Katende set up, Conducted sanitation promotion and hygiene improvement campaigns in Kanyampanga, Lirima, Alwi dry

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QUARTER 4: Highlights of Vote Performance

corridor, Kahama, Luanda, Ongino, Kabumba, Bududa- Nabweya, Jezza-Muduma and Katende water supply and sanitation projects. Collected baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga, Supported the Appropriate Technology Centre in Mukono, drilling of production wells in Mutir(1), Pakwiyo(1) Wadelai (2), Akworo Murusi (2) was done and undertook construction of Kabumba Water supply up to 70% completion. In addition feasibility studies and engineering designs for large GFS and piped water supply systems in water stressed areas of Ngoma-Wakyato (Nakaseke), Rwebisengo-Kanara (Ntoroko), Rwamata-Kiboga and Bwambala-Bugangari (Rukungiri) were undertaken. Support was given to the Hand Pump Mechanics Association in all districts and Support management of water supply systems. There was promotion of Best Operative Practices inclined on O&M of Rural Water. Identification and verification of boreholes sites for solar piped water schemes in central region was done and support supervision of Tororo-Manafwa, Bududa/Nabweya, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs. TSU 7 inter district mtg held in Masaka and Mbale. Completion of Tororo Manafwa Water supply scheme (100%), upto 30% completion of Bududa-Nabweya and Lirima in Manafa district. Luanda/Rakai (98%), Kabumba/Ntungamo (75%), Ongino/Kumi at 98% and continued construction of Kanyampanga Gravity flow scheme at 65% completion

A total of 13 boreholes were drilled including (Nebbi 6), Lira (1), Wakiso (3), Apac (1) and Oyam (2). Conducted monitoring and supervision visits to the 7 districts of Gulu, Kitgum, Pader, Nwoya, Lamwo, Agago, and Amuru. Monitoring visits and follow-up on sanitation and hygiene activities carried out in 2 RGC's of Unyama, Koch Goma and Anaka T/C were conducted in close collaboration with the District Staff. Conducted campaigns to improve household sanitation in the selected RGCs in the Acholi sub region. Formation and revitalization of water user committees was done at selected point water sources of Alokolum and Barabili in Agago District. Conduct trainings of Water User Committees for the planned point water sources in the Acholi sub region.

Drilling of production wells in Mutir(1), Pakwiyo(1) Wadelai (2), Akworo Murusi (2) done Formation and revitalization of water user committees was done at selected point water sources of Alokolum and Barabili in Agago District. Conducted trainings of Water User Committees for the planned point water sources in the Acholi sub region. 1 field visit to assess potential Large GFS in Kitgum. Visits made to nearly similar systems in Lira District to assess their functionality and subsequent duplication of the same technology in the Acholi sub region.

Urban Water Supply Vote Function (VF): Water supply systems in small towns under the urban water Vote Function were constructed as follows: 20 borehels drilled; 16 ecosans constructed (7 Kasanje, 3 in Zirowwe, 3 in Bweyale 3 in Ntwetwe). 1 public sanitation constructed in Kasanje. Rehabilitation works in Wakiso and Kakiri completed, Construction of Kako completed and technically commissioned; 60% completion of 3 town water supply systems (Zirowwe, Bweyale and Ntwete); 13 towns designed (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Bweyale, Bugoyingo). The towns of Paidha (45%), Omugo (35%) and Agweng (30%) are under construction. Amolatar town water supply was completed. Other ongoing activities include resizing of 5 former IDP Water Supply Systems of Lagoro at 30% level of implementation, Namukora(30%) in Kitgum District; Paloga, Madi-Opei(98%), and Palabek-Ogili (35%) in Lamwo District, Construction of two Ecosan toilets was constructed in Bukedea Town Council. Solar energy packages for the water supply schemes in Lagoro, Paloga, Palabek-Ogili and Namokora were installed. Pump installations were done in the towns of Yumbe, Moyo and Bunagana. In addition, 75 bulk meters were installed in Bwera, Luwero, Rubirizi (Bunyaruguru) and Kabwohe (Itendero) towns.

All Civil works and Supply and installation of solar energy packages have been completed for the water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Palabek-Ogili and Namokora and Madi-Opei and await technical commissioning. Monitoring visits were carried out in Kisoro, Nebbi, Kyotera,

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Mutukula, Oyam, Tirinyi-Kibuuku, Manafwa, Nyapea, Nebbi, Paackwach, Minakulu, Kamuli, Lyantonde, Bwenge, Pallisa, Kasese, Kyenjojo, Katwe-kabatoro, Budaka and Katakwi, Kamwenge, Kasambya and Mityana, Kalisizo, Kyotera, Bukomansimbi, Kalungu, Lukaya, Kakiri, Kibibi and Wakiso, Mbarara, Lyantonde.

There was a community training on Sanitation held in Nyahuka and also training of WSSBs/Private operators was held in 9 towns of Kanungu, Bwera, Mpondwe, Yerya scheme, Kyarusenzi, Kaihura, Rubindi, Ibanda, Bugoye, Fortporta and Gulu. In addition Marketing strategy services and trainings were carried out in the towns of Bokomansimbi, Kayunga, Rakai, Lukaya and Kyazanga. Construction works are completed and ongoing as follows: in Kiruhura(100%), Kazo(95%), Kakuto(80%), Kakyanga(85%), Lyantonde(85%). Pump installations were done in the towns of Yumbe, Moyo, Bunagana, Nakasongola, Kalungu, Wobulenzi, Rakai, Kinoni, and Mbirizi, Pallisa, Muyembe and a generator was installed in Minakulu.

A total of about 75 bulk meters were delivered to the towns. The Central Umbrella got 12, South West Umbrella got 30 bulk meters. In addition, Bwera got 11, Luwero got 5, Rubirizi (Bunyaruguru) got 11, and Kabwohe (Itendero) got 6 bulk meters; A total of about 31 Bulk meters were delivered to the towns. They were delivered to the Central Umbrella, Bwera, Butogota, Kamuli and Wakiso. IEC Materials distributed in the 04 towns and 02 advocacy meetings held in the towns of Omugo and Paidah. 07 Radio Talk shows held : 3 in Lango region, 1 in Acholi region and 3 in west Nile region and 01 advocacy meeting was held in Agweng with the aim of sensitizing stakeholders on the implementation procedure and the critical requirements that have to be met by the community at various development stages. Hygiene and sanitation promotional campaigns, through talk-shows, were conducted on 04 FM Radio stations: Mighty Fire (in Oyam), Luo (in Kitgum and Pader), Voice of Lango and Amani (in Adjumani).02 sanitation baseline surveys were conducted, 01 for each town. Coverage stood at 97% in and 87% in Agweng. Site supervision meetings: Paidha; 03, Omugo; 03 and Agweng; 01 was conducted. 3 WSCs, 01 for each town, were formed and trained in Paidha, Agweng and Omugo to act as a link between the communities and the contractors. Carried out 02 monitoring and supervision, 01 in each of the towns: Oyam and Adjumani .01 town of Oyam was gazzated as a water authority.01 town private operator for Oyam was procured, and is ready to start working.03 towns with functional water and sanitation boards in the towns of Barr, Alebtong and Oyam.03 WSCs /WSSBs formed and trained.

Designs for Mbulamuti, and Suam towns progressed to 95% completion. Designs for Bulegeni and Bukwo commenced. Feasibility studies for Idudi, Irundu, Luuka, Iziru, Namagera, Namwiwa and Kagoma continued. Design for renewal and expansion of Namutumba water supply system was finalized while designs for Matany and Kachumbala progressed to 80%. Commenced construction of Kapchorwa and Katakwi town sites and progressed to 12 %, in Bukedea town the progress of works construction completed was at 30%; construction of the piped water system in Kaabong town progressed to 60%; Construction of 5 ecosans was completed in Bukedea town. Supply of materials for construction in Bugadde was also completed. Evaluation reports for construction of ecosan toilets for Bugadde, Karenga, Ocherro and Suam completed, approved by contracts committee and contracts award.

1WSSB trained in contract and performance management of water services and resources in Nakaseke and 3WSC trained in community roles and obligations fulfillment (Kako and Kasanje), commenced construction of the 3WSSS in Bweyale, Zirowe and Ntwetwe. Completed procurement process for consultant for construction of Ntwetwe, Zirowe and Bweyale. Continued designs of lot 2 towns (Zigoti, Nkoni, Kyamulibwa, Najembe, Kanoni and Gombe).Continued with Lot 1 towns designs (Kagadi, Kakumiro, Kiboga, Kiganda)). Continued with rehabilitation designs for Buliisa, Bukomansimbi and Kasambya. Commenced procurement for Geo-technical investigations consultant and Buliisa tank foundation design. Continued with designs for Bugoigo and Kinogozo. 3 hydro-geological investigations done in Gombe, Najjembe and Kyamulibwa. Drilled 2 boreholes

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wells in Butemba with (8m³/hr) and (2.5m³/hr). Commenced construction of household ecosans, VIP at institutions and Public Sanitation facilities for Lot 1 (Kanoni, Nkoni, Kyamulibwa, Najjembee and Gombe) and Lot 2 (Ntwetwe, Kiboga, Bweyale, Ziobwe) towns.

With respect to National water and Sewerage Cooperation, construction of pump house is ongoing with pumps already delivered to site and construction of administration building is in progress with over 80% works completed, power supply installation is in progress, the poles have already been installed. In addition, general trench excavations in Lubigi, Katanga, Kibuye/Makindye is ongoing with over 76% completed. Ground investigations were completed and foundation design for heavy structures is being finalized and construction of access road was completed and filling of platform with approved earth material had started prior to court order to suspend site activities.

Under the Water for Production vote function, the key achievements in the FY2012/13 include: Procured consultant for design and construction supervision of Nyakiharó water supply system in Kabale district. Carried out construction supervision and monitoring and appraisal of the bulk water scheme, completed construction of Kajodi Valley Dam in Mityana District and Nakabala while Nyamiringa (Kiboga) is at 65% completion. Rehabilitated windmills in Karamoja region. In addition Water for Production has supported farmers and constructed 455,000m³ in Lyantonde and Kiruhura districts using Water for Production Equipment. Conducted watershed management trainings, advocacies and sensitizations in the North and Karamoja regions and appropriate management structures of WfP facilities at all the ongoing and completed projects established.

The Water Resources Management Vote Function (VF)- During the FY 2012/13, the VF finalized mapping of existing water use and all waste-water discharging establishments as well as determination of the current and future water demands and pollution loads in Lake Victoria and Lake Albert basins. These studies are assisting in improving and guiding regulation of water use and pollution and harmonized sharing to minimize conflict over the use of the resource.

Received and assessed a total of 135 permit applications of which 106 of the permits were for new applications and the rest for permit renewals. A total of 287 permit holders of waste water discharge, drilling, groundwater and surface water abstraction permits were monitored for compliance. 75% dam safety strategy developed. This included dams information obtained by surveys in 34 Districts in the 4 WMZ. Guided Owen Falls Dam and Bujagali water releases to ensure efficient water use for hydropower production. Inspections on water use carried out to Mubuku I, Mubuku II (Bugoye), Mubuku III and Nyagak mini-HEP stations proper operations in hydropower production.

Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP. Assessed the new Nile River Bridge and Hima mini-Hydro-electric Power dam for Hydraulic works construction and permit issued. 97 surface water, 30 groundwater and 103 water quality monitoring stations were operated and maintained, 4 databases for surface water, groundwater, water quality and water permits operated and maintained, and integrated implementation of the strategy for enforcement and compliance monitoring of water laws and regulations was initiated.

In addition, operationalisation of the framework for Catchment based WRM was up scaled with the strengthening of offices of the four Water Management Zones of Kyoga, Victoria, Albert and Upper Nile located in Mbale, Mbarara, Mapping of flood prone areas undertaken and monitoring network in Kyoga area upgraded

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to provide early warning capacities, 3 discharge measurements and extensive rehabilitation works undertaken for selected measurements sites in each of the four water management zones and final reports prepared for assessment studies in Mubende and Hoima towns. Bathymetric studies on-going for new ferry routes in Lake Victoria and information shared with UNRA. 3 databases and new 5 telemetric stations constructed, 5 new drilling permits issued. 20 drilling permits renewed. 67 protected springs and 8 streams were sampled in Kampala and assessment of 8 bottled water companies was conducted. Feasibility study, design and supervision of the rehabilitation/expansion of the Kirinya-Jinja and Gaba-Kampala Waste Water Treatment systems finalized.

3 Surface Water data verification trips undertaken to Western, Central and Northwestern Uganda and 8 District Water Officers trained in data collection. Data for 10 rivers was requested for by 4 clients and fully provided and groundwater data provided to 3 clients, 2 ground water monitoring supervision trips undertaken. Developed and submitted proposals to World Bank and Egyptian government to increase coverage of groundwater monitoring activities in Uganda. Generated quarterly report about the behavior of groundwater levels (at DWRM monitoring well) and L. Victoria levels at Entebbe pier. Installation of Laboratory equipment Inductively Coupled Plasma Optical Emission Spectrometer (ICP-OES) and Ion Chromatograph (IC) was installed. Delivery of microbiology chemicals and reagents and 2 portable microbiology testing kits completed.

863 Water and waste water samples were received and 709 completely analysed. Q2 Laboratory preventive maintenance and calibration conducted. The National Water Quality Laboratory in Entebbe and Mbale Regional Laboratory was operated and maintained. 82 (69%) Ambient WQ Quality Stations were visited (Victoria WMZ-29 Stations; Kyoga WMZ-27 Stations; Albert WMZ-18 Stations and Upper Nile WMZ-8 Stations). 98 (88%) Rural Water supplies (Victoria WMZ-0; Kyoga MWZ-53, Albert MWZ-8; Upper WMZ-37) monitored for safety and compliance. 50 (Urban Water supplies (Victoria WMZ-8; Kyoga WMZ- 8; Albert 13; Upper Nile WMZ-21) monitored for safety and compliance 8 (20%) Bottle Water products sampled and analysed.

Assessment of Water use and demands in 2 catchments of Victoria and Albert have been finalized, 64 new water permit applications assessed and permit issued and 14 water permits renewed and compliance monitoring and enforcement of water permit conditions undertaken for 40 permit holders. 8 EIA reports reviewed and advice provided to NEMA and compliance assistance provided to 2 permit holders. Water resources development and management strategy and action plan for Kyoga WMZ is 80% complete and detailed catchment management and investment plans including for 5 Catchments of Mpanga Semliki, Aswa, Rwizi and Nyamwamba have been completed. Catchment based water resources management framework being implemented by 5 NGOs supported through training and technical guidance. Water Management Zone offices facilitated and support to promote integrated water resources management. Extension staff in 11 districts of Ntungamo, Kabale, Kisoro, Kanungu, Rukungiri, Bushenyi, Amuru, Otuke, Omolator, Kaabong and Agago trained and facilitated in groundwater data collection. Information products prepared for 6 districts in Western Uganda (Masindi, Hoima, Kiryandongo, Buliisa, Kabarole, Kyenjojo and Kyegegwa districts).

Water quality sampling and analysis carried out for Ntungamo, Manafwa, Butaleja, Bududa and Kalangala, Amuru, Otuke, Omolator, Kaabong and Agago. Analysis and verification of water quality maps for Ntungamo, Masindi, Bulisa, Kyankwanzi, Nakaseke, Hoima, Kiryandongo, Ntoroko, Bundibugyo, Kabarole and Kasese. Compliance assistance provided to 2 Hydraulic Works construction permit holders of Ishasha and Bugoye HEP; assessed the new Rwimi and Kakaka mini-Hydro-electric Power Hydraulic works construction and permits issued and 4 staff trained in development of dam safety Regulations and guidelines.

Under Natural Resources Management Vote Function, the achievements realized in the FY2012/13 include:

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boundary assessment and delineation of Gulu, Mbale, Lira, Masaka and Bushenyi completed with 15.4Kms of Jinja wetland demarcated with mark stones. 50 households with over 350 people evicted from Kinawataka wetland and 06 Ha of degraded section of Kinawataka in Kampala were restored. Maps for River Nile buffer zones and Namavundu CFRs prepared and pending presentation to stakeholders. Action plans for 8 Oil and Gas districts initiated. Management plans of 2 critical wetlands of Nakivubo, and Kansanga developed. Completed the demarcation of the boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira and Bushenyi) and Kalagala, Itanda Falls buffer zone in Jinja, Buikwe and Kayunga Restored degraded sections of Mbale, Jinja, Gulu, Lira and Bushenyi Municipal wetlands and Kalagala, Itanda Falls buffer zone and demarcation of River Nile banks, Namavundu CFR in Jinja and Buikwe. Lake George Ramsar site management plan operationalised in Kasese, Rubirizi and Kamwenge districts and management plans of Lutembe in Wakiso and Lake Nabugabo in Masaka district reviewed. 4 Framework management plans (Okole, Rwizi Ssezibwa, and Namatala-Doho) operationalised and framework management plan for Awoja wetland system developed. 1 Community based Wetland Management Plan from Namatala Wetland system developed and operationalised and 32 District Wetlands Actions Plans from North, East, West and Central developed.

District Management Plans for the protection and restoration of selected rangelands ecosystems in Kayunga, Luwero and Nakasongola developed and process for preparation of DEAPs initiated in 8 districts. Further, 4 inter-district Wetland Committees reactivated and functional and 4 Ramsar site wetland management committees of L. George, L. Nabugabo, Mabamba and Lutembe established and functional. Guidelines for the Development of District Ordinances disseminated to 112 districts. Kalagala Offset Sustainable Management Plan (KSMP) implementation framework in place and functional in Buikwe, Jinja and Kayunga districts.

Environmental Health and safety tools for Oil and Gas sector developed and DESS 10 Year Strategic Plan developed. 6 District Environment Action Plan for the districts within the Albertine Graben (Amuru, Nwoya, Buliisa, Rubirizi, Kanungu and Hoima) developed and 30 demonstrations in 15 districts of Kabale, Rukungiri, Lyantonde, Lira, Iganga, Jinja, Mbale, Gulu, Kitgum, Arua, Nakasongola, Luwero, Nakaseke, Rakai and Namutumba geo-referenced.

Increased functionality of formal irrigated agriculture in Uganda by reconstructing 3,000 ha of dysfunctional irrigation schemes (1,810 ha under Doho, 516 ha under Mubuku, and 674 ha under Agoro). The irrigated area in the three schemes is supporting 5,790 farming families (approx. 40,530 people) to increase and sustain agricultural production and marketing. Supported 936 community groups and over 84,000 individual households, schools, urban centres, farmer/community groups, and CBOs in 71 districts to plant trees 46,200 ha of woodlots, plantations and fruit trees. In these investments, water catchment functions have been restored and future sources of timber, fuel-wood, poles and fruits for improved nutrition and income enhanced. Distances to collect fuel wood have reduced from 2.4 km to an average of 0.6 km and public awareness and demand for participation in tree planting programs generally increased. Over 50,000 farmers' skills and knowledge to grow, establish and manage woodlots and plantations have improved and over 170 schools, municipalities/urban centres and other public institutions enabled to establish woodlots, avenue trees, and agroforestry trees. Lastly, promoted modern beekeeping practices by enabling over 2400 beekeepers in 33 districts to start processing quality honey (40 sets of modern equipment for honey processing supplied). At least 236 tons of quality processed honey is being processed annually by the 40 groups supported by the project.

Under the Weather and Climate Change VF - seasonal forecasts and advisories were issued, 180 active Weather and Climate stations were maintained, 14,924 Weather observations made and transmitted on GTS, 2300 Aviation Route Forecasts prepared and issued to International Flights, 364 Terminal Aerodrome Forecasts (TAFS) prepared and issued, 183 Daily weather forecasts prepared and issued to TVs, Radio stations, and other users. Observed 30,711 SNYOPS and METARS, and transmit on the GTS (Global Telecom System), produced

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and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts. In addition, 10 weather observatories and 200 rainfall stations were rehabilitated. Furthermore, Uganda's capacity and coordination for undertaking climate change activities strengthened by carrying out a technical workshop conducted for district local government officers, teachers and civil society from the Islands with peculiar circumstances of CC (Buvuma, Ssesse Islands).

A well-prepared Ugandan delegation was sent to the UNFCCC COP 18 meeting in Qatar, Doha. The Climate Change Policy and its costed Implementation strategy finalized. Uganda's interests incorporated into the international climate change policy framework (Uganda position and interest presented at COP 18). Community Adaptive Capacity enhanced through NAPA project. Monitoring of 4 pilot NAPA projects done. Monitoring and Evaluation of 3 CDM projects done.

Under the Policy, Planning and Support Services Vote Function (VF) - the achievements were: procurement of works, goods and services for the Ministry were undertaken; 4 Cabinet Memoranda and papers were prepared and submitted to Cabinet and action on sector relevant policies for review and development of new policies was initiated. Quarterly monitoring and steering committee meetings for Water and Sanitation Development Facilities (North, East, South and Central) were undertaken and leadership was provided to climate change issues where the Ministry was represented in the negotiations in Doha, Qatar (COP18), recruited 15 fresh graduate trainees; capacity building workshop held for TSUs on HIV mainstreaming; finalized preparation of Water and Sanitation SPR 2012 and distributed to various stakeholders; commenced construction of the MWE office block; staff trained in various areas, internet and email services to the MWE and upcountry/regional offices(WSD and TSUs) provided.

In addition, the Budget Framework Paper and Ministerial Policy Statement for FY 2013/14 were prepared and submitted to MFPED and Parliament respectively, quarterly and annual work plans for FY 2012/13 were prepared as well as sector contributions to the GAPR for FY 2011/12 prepared and submitted to OPM and MFPED. Other achievements were industrial training for university students was coordinated, upgraded the water supply database to indicate annual status per administrative unit and maintained provision of internet and email services to the ministry.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	A decommissioning programme across the country should have commenced. Regional hand washing campaigns across all the districts should have been completed. Rehabilitation of boreholes to have increased	Activity still ongoing
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Database on functionality updates to be launched and operationalised. Training of hand pump mechanics and revamping of CBMS carried out in 70% of the districts. Revised O&M strategy completed and operational.	Training of hand pump mechanics and revamping of CBMS still ongoing
Vote Function: 09 02 Urban Water Supply and Sanitation		

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Planned Actions:	Actual Actions:	Reasons for Variation
Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's.	Procured renewable energy (solar energy) contracts for an additional 33 towns in 5 lots. Completed capacity assessment for operation & maintenance of renewable energy packages, & commenced on training of stakeholders in West Nile	Training of stakeholders in West Nile still ongoing
Develop checklist for independent water supply inspectors, develop reward & sanctions Catalogue. Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of WAs to ensure regular payment.	Rolled out new generation Performance Contracts for Town Water Authorities, in addition to implementation of new management contracts between towns & Private Operators. Commenced on the implementation of the Pro-poor pilot project in Koboko Town Council	Implementation of the Pro-poor pilot project in Koboko Town Council still ongoing
provide alternative energy efficient pumping systems. Train technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations	Strengthened the Business Planning Tool to enhance planning and tariff setting in Town Water Authorities through training the use of the tool by Water Boards and Private Operators	Achieved as planned
Vote Function: 09 03 Water for Production		
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	plan for rehabilitation of old WfP facilities has been developed through a participatory process. Specialised equipment has been procured and deployed	Activity to be rolled out in FY 2013-14
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Revitalization of WUCs to ensure effective management of the facilities was done	Activity still ongoing
strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Preparatory work for development of policy & regulatory framework is on-going	Preparatory work for development of policy & regulatory framework is on-going
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	In response to the floods and focus on water stressed areas ,7 piped water systems have been constructed to adress the issue of low functionality of water facilities	Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth is still ongoing
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns	2 meetings on sharing of Nile resources attended	Activity still ongoing
Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	some vacant positions filled, traing of staff conducted and is still in the process of updating the database on water resources monitoring	Filling of vacant positions still ongoing

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Present the draft NFPTR to the political leadership for consideration, parliament for approval and commence the process of legal drafting. Preparation of ENR performance measurement framework commenced	Planned action still ongoing
Continue with the review & implement new reforms for environmental management	18, 700Ha of multipurpose plantations planted with trees; 1,500 Km of hedgerows & 80 soil and water conservation demonstrations established; awareness on restoration & protection of critical ecosystem made, documentation of degraded ecosystems commenced	Achieved as planned
Revegetate more acreage of degraded ecosystems	Follow up with EU on the funding for implementation of the actions. 36 Sub County Technical Forest Officers recruited, and posted to the districts. 2 Management Support Officers recruited at FSSD.	Planned action still ongoing

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	28.32	51.39	29.92	181.5%	105.6%	58.2%
Class: Outputs Provided	1.89	3.99	2.65	210.7%	140.2%	66.5%
090101 Back up support for O & M of Rural Water	1.09	2.23	1.63	204.4%	149.9%	73.4%
090102 Administration and Management services	0.26	0.60	0.35	228.0%	134.6%	59.0%
090103 Promotion of sanitation and hygiene education	0.20	0.44	0.25	225.6%	126.3%	56.0%
090104 Research and development of appropriate water and sanitation technologies	0.12	0.25	0.15	206.1%	121.9%	59.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.22	0.47	0.27	210.8%	121.5%	57.7%
Class: Capital Purchases	26.42	47.40	27.26	179.4%	103.2%	57.5%
090171 Acquisition of Land by Government	0.10	0.23	0.05	225.0%	49.3%	21.9%
090180 Construction of Piped Water Supply Systems (Rural)	25.25	44.75	24.47	177.3%	96.9%	54.7%
090181 Construction of Point Water Sources	1.08	2.43	2.74	225.0%	253.6%	112.7%
VF:0902 Urban Water Supply and Sanitation	57.18	82.10	41.95	143.6%	73.4%	51.1%
Class: Outputs Provided	4.43	10.05	4.83	227.0%	109.1%	48.1%
090201 Administration and Management Support	1.44	3.63	1.71	252.2%	119.0%	47.2%
090202 Policies, Plans, standards and regulations developed	0.54	0.92	0.49	171.3%	91.2%	53.2%
090204 Backup support for Operation and Maintainance	0.54	1.26	0.59	231.2%	107.6%	46.5%
090205 Improved sanitation services and hygiene	0.49	1.15	0.61	236.0%	123.9%	52.5%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.42	3.08	1.44	217.7%	101.4%	46.6%
Class: Capital Purchases	52.76	72.05	37.12	136.6%	70.4%	51.5%
090271 Acquisition of Land by Government	0.05	0.11	0.08	225.0%	150.0%	66.7%
090272 Government Buildings and Administrative Infrastructure	0.63	1.69	1.56	266.2%	245.6%	92.3%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.20	0.23	145.9%	166.9%	114.4%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090277 Purchase of Specialised Machinery & Equipment	0.65	1.44	1.65	223.1%	255.7%	114.6%
090278 Purchase of Office and Residential Furniture and Fittings	0.02	0.04	0.01	175.0%	50.0%	28.6%
090280 Construction of Piped Water Supply Systems (Urban)	5.53	14.93	8.20	270.1%	148.5%	55.0%
090281 Energy installation for pumped water supply schemes	0.05	0.09	0.03	185.0%	54.3%	29.4%
090282 Construction of Sanitation Facilities (Urban)	45.69	53.56	25.37	117.2%	55.5%	47.4%
VF:0903 Water for Production	21.41	51.35	29.32	239.8%	136.9%	57.1%
Class: Outputs Provided	2.13	5.14	3.17	241.4%	148.9%	61.7%
090301 Supervision and monitoring of WfP activities	0.75	2.00	1.26	268.2%	168.9%	63.0%
090302 Administration and Management Support	0.35	0.76	0.52	215.6%	146.1%	67.8%
090306 Sustainable Water for Production management systems established	1.03	2.37	1.39	230.8%	135.3%	58.6%
Class: Capital Purchases	19.28	46.21	26.15	239.6%	135.6%	56.6%
090371 Acquisition of Land by Government	0.10	0.11	0.06	110.0%	55.3%	50.3%
090376 Purchase of Office and ICT Equipment, including Software	0.03	0.09	0.10	300.0%	321.5%	107.2%
090377 Purchase of Specialised Machinery & Equipment	3.45	8.26	6.65	239.4%	192.8%	80.5%
090378 Purchase of Office and Residential Furniture and Fittings	0.03	0.09	0.06	300.0%	208.4%	69.5%
090380 Construction of Bulk Water Supply Schemes	5.14	12.70	6.21	247.1%	120.8%	48.9%
090381 Construction of Water Surface Reservoirs	10.53	24.96	13.08	236.9%	124.1%	52.4%
VF:0904 Water Resources Management	7.36	17.81	14.53	241.8%	197.3%	81.6%
Class: Outputs Provided	3.96	9.83	8.87	248.3%	224.0%	90.2%
090401 Administration and Management support	1.55	3.30	2.45	212.2%	157.7%	74.3%
090402 Uganda's interests in tranboundary water resources secured	0.32	0.81	0.56	254.7%	176.3%	69.2%
090403 Water resources availability regularly monitored and assessed	0.81	2.36	2.54	290.7%	313.2%	107.8%
090404 The quality of water resources regularly monitored and assessed	0.44	1.70	2.22	384.7%	504.5%	131.1%
090405 Water resources rationally planned, allocated and regulated	0.64	1.20	0.84	188.4%	131.4%	69.7%
090406 Catchment-based IWRM established	0.20	0.47	0.26	236.2%	130.4%	55.2%
Class: Capital Purchases	3.41	7.98	5.66	234.3%	166.2%	70.9%
090471 Acquisition of Land by Government	0.20	0.33	0.09	163.5%	44.8%	27.4%
090472 Government Buildings and Administrative Infrastructure	0.05	0.13	0.04	260.0%	70.0%	26.9%
090477 Purchase of Specialised Machinery & Equipment	3.13	7.52	5.54	240.3%	176.8%	73.6%
090478 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management	22.49	66.80	17.65	297.0%	78.5%	26.4%
Class: Outputs Provided	3.82	7.80	4.66	204.1%	122.0%	59.8%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.44	1.02	0.55	231.6%	125.5%	54.2%
090502 Restoration of degraded and Protection of ecosystems	1.45	3.05	1.82	210.3%	125.5%	59.7%
090503 Policy, Planning, Legal and Institutional Framework.	0.26	0.58	0.35	219.6%	131.0%	59.6%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.31	0.68	0.35	218.2%	112.5%	51.6%
090505 Capacity building and Technical back-stopping.	0.29	0.52	0.29	181.1%	99.0%	54.7%
090506 Administration and Management Support	1.07	1.95	1.31	182.7%	122.6%	67.1%
Class: Outputs Funded	0.50	1.29	0.61	257.1%	121.8%	47.4%
090551 Operational support to private institutions	0.50	1.29	0.61	257.1%	121.8%	47.4%
Class: Capital Purchases	18.17	57.71	12.38	317.6%	68.1%	21.5%
090572 Government Buildings and Administrative Infrastructure	15.78	52.54	10.61	333.0%	67.2%	20.2%
090576 Purchase of Office and ICT Equipment, including Software	0.07	0.23	0.11	325.0%	157.0%	48.3%
090577 Purchase of Specialised Machinery & Equipment	0.06	0.20	0.09	325.0%	151.0%	46.5%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.02	0.01	225.0%	147.4%	65.5%
090579 Acquisition of Other Capital Assets	2.25	4.73	1.56	210.0%	69.1%	32.9%
VF:0906 Weather, Climate and Climate Change	6.09	13.80	9.95	226.7%	163.3%	72.1%
Class: Outputs Provided	3.62	7.65	4.61	211.5%	127.5%	60.3%
090601 Weather and Climate services	0.33	0.79	0.55	239.8%	167.2%	69.7%
090602 Policy legal and institutional framework	1.17	2.54	1.55	218.4%	133.5%	61.1%
090603 Administration and Management Support	1.97	3.97	2.24	201.8%	114.1%	56.5%
090604 Adaptation and Mitigation measures.	0.07	0.16	0.14	248.1%	219.3%	88.4%
090606 Strengthening institutional and coordination capacity	0.09	0.18	0.12	204.1%	129.0%	63.2%
Class: Capital Purchases	2.47	6.16	5.34	248.8%	215.7%	86.7%
090671 Acquisition of Land by Government	0.12	0.24	0.11	200.0%	92.2%	46.1%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090672 Government Buildings and Administrative Infrastructure	0.38	0.92	0.57	242.3%	148.7%	61.4%
090677 Purchase of Specialised Machinery & Equipment	1.97	4.99	4.66	253.0%	236.1%	93.3%
VF:0949 Policy, Planning and Support Services	5.67	27.40	22.26	483.5%	392.9%	81.3%
Class: Outputs Provided	3.90	7.00	4.98	179.6%	127.8%	71.1%
094901 Policy, Planning, Budgeting and Monitoring.	1.36	2.60	1.95	190.7%	143.5%	75.2%
094902 Ministerial and Top management services.	1.25	2.21	1.65	176.5%	131.7%	74.6%
094903 Ministry Support Services	1.28	2.20	1.38	170.9%	107.3%	62.8%
Class: Outputs Funded	0.28	0.54	0.29	193.4%	104.0%	53.8%
094951 Membership to International Organisations and support to LGs and NGOs.	0.28	0.54	0.29	193.4%	104.0%	53.8%
Class: Capital Purchases	1.49	19.85	16.99	1335.0%	1142.5%	85.6%
094972 Government Buildings and Administrative Infrastructure	1.21	19.25	16.53	1586.9%	1362.6%	85.9%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.34	0.26	225.0%	175.7%	78.1%
094976 Purchase of Office and ICT Equipment, including Software	0.06	0.12	0.08	199.6%	137.8%	69.0%
094977 Purchase of Specialised Machinery & Equipment	0.03	0.07	0.05	225.0%	175.0%	77.8%
094978 Purchase of Office and Residential Furniture and Fittings	0.04	0.08	0.06	225.0%	181.5%	80.7%
Total For Vote	148.52	310.65	165.58	209.2%	111.5%	53.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	23.74	51.45	33.77	216.7%	142.3%	65.6%
211101 General Staff Salaries	3.73	6.48	5.19	173.6%	139.0%	80.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.31	6.39	5.01	277.0%	217.2%	78.4%
211103 Allowances	1.25	2.63	1.30	210.8%	103.8%	49.3%
212101 Social Security Contributions (NSSF)	0.15	0.34	0.17	222.5%	113.3%	50.9%
212201 Social Security Contributions	0.01	0.01	0.01	105.1%	75.6%	71.9%
213001 Medical Expenses (To Employees)	0.02	0.03	0.02	174.4%	113.1%	64.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.08	0.05	165.2%	100.0%	60.5%
221001 Advertising and Public Relations	0.31	0.67	0.32	218.7%	103.8%	47.4%
221002 Workshops and Seminars	1.76	3.85	2.32	218.7%	131.7%	60.2%
221003 Staff Training	0.61	1.33	0.68	216.1%	110.2%	51.0%
221004 Recruitment Expenses	0.02	0.05	0.02	211.4%	81.9%	38.7%
221005 Hire of Venue (chairs, projector etc)	0.03	0.07	0.04	231.2%	131.5%	56.9%
221006 Commissions and Related Charges	0.09	0.18	0.12	201.5%	133.5%	66.3%
221007 Books, Periodicals and Newspapers	0.19	0.35	0.18	185.5%	96.9%	52.3%
221008 Computer Supplies and IT Services	0.26	0.50	0.31	192.8%	118.8%	61.6%
221009 Welfare and Entertainment	0.28	0.54	0.30	191.4%	107.4%	56.1%
221011 Printing, Stationery, Photocopying and Binding	0.72	1.46	0.93	202.3%	128.7%	63.6%
221012 Small Office Equipment	0.22	0.39	0.23	177.8%	104.1%	58.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.07	0.11	0.05	162.2%	76.5%	47.2%
221017 Subscriptions	0.03	0.08	0.03	223.4%	79.7%	35.7%
222001 Telecommunications	0.35	0.71	0.41	203.4%	116.3%	57.2%
222002 Postage and Courier	0.06	0.10	0.05	182.8%	96.0%	52.5%
222003 Information and Communications Technology	0.07	0.15	0.05	223.6%	71.7%	32.1%
223001 Property Expenses	1.27	2.66	1.67	209.8%	131.6%	62.7%
223002 Rates	0.05	0.09	0.12	183.8%	242.3%	131.8%
223003 Rent - Produced Assets to private entities	0.05	0.12	0.05	238.5%	100.2%	42.0%
223004 Guard and Security services	0.16	0.35	0.22	220.7%	141.3%	64.0%
223005 Electricity	0.13	0.23	0.09	176.3%	69.2%	39.2%
223006 Water	0.08	0.14	0.06	170.5%	78.9%	46.3%
223901 Rent (Produced Assets) to other govt. Units	0.21	0.52	0.30	245.4%	143.6%	58.5%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224001 Medical and Agricultural supplies	0.07	0.14	0.10	191.3%	135.4%	70.8%
224002 General Supply of Goods and Services	0.70	1.39	0.77	198.5%	109.9%	55.3%
225001 Consultancy Services- Short-term	1.81	4.50	3.72	248.1%	205.1%	82.7%
225002 Consultancy Services- Long-term	0.20	0.45	0.26	226.4%	129.2%	57.1%
225003 Taxes on (Professional) Services	0.01	0.02	0.01	225.0%	65.0%	28.9%
226001 Insurances	0.01	0.03	0.01	324.5%	69.3%	21.4%
227001 Travel Inland	2.19	5.12	3.41	233.7%	155.8%	66.7%
227002 Travel Abroad	0.73	1.81	1.38	245.7%	187.4%	76.3%
227004 Fuel, Lubricants and Oils	2.21	4.63	2.13	209.6%	96.3%	45.9%
228001 Maintenance - Civil	0.07	0.13	0.08	192.3%	108.0%	56.2%
228002 Maintenance - Vehicles	0.77	1.65	0.98	213.5%	126.4%	59.2%
228003 Maintenance Machinery, Equipment and Furniture	0.36	0.84	0.57	237.2%	160.4%	67.6%
228004 Maintenance Other	0.03	0.07	0.05	227.2%	144.5%	63.6%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.01	0.00	174.4%	55.1%	31.6%
Output Class: Outputs Funded	0.78	1.83	0.90	234.3%	115.4%	49.3%
262101 Contributions to International Organisations (Curre	0.20	0.65	0.14	316.5%	69.4%	21.9%
263104 Transfers to other gov't units(current)	0.50	1.00	0.61	199.9%	121.8%	60.9%
263340 Other grants	0.08	0.18	0.15	238.5%	198.5%	83.2%
Output Class: Capital Purchases	136.20	262.21	136.74	192.5%	100.4%	52.2%
231001 Non-Residential Buildings	1.44	20.09	17.45	1394.2%	1211.0%	86.9%
231002 Residential Buildings	0.37	0.73	0.40	198.0%	108.2%	54.6%
231004 Transport Equipment	0.29	0.54	0.50	186.8%	171.5%	91.8%
231005 Machinery and Equipment	9.45	22.91	18.93	242.5%	200.3%	82.6%
231006 Furniture and Fixtures	0.12	0.23	0.15	188.5%	125.7%	66.6%
231007 Other Structures	104.61	196.66	85.81	188.0%	82.0%	43.6%
281501 Environmental Impact Assessments for Capital Wor	0.08	0.22	0.12	273.8%	148.8%	54.3%
281502 Feasibility Studies for capital works	0.11	0.29	0.27	261.4%	245.5%	93.9%
281503 Engineering and Design Studies and Plans for Capit	4.19	8.65	4.41	206.6%	105.4%	51.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.53	1.31	0.93	248.4%	175.9%	70.8%
311101 Land	0.57	1.01	0.38	178.0%	66.6%	37.4%
312206 Gross Tax	12.20	4.84	5.84	39.7%	47.9%	120.7%
312301 Cultivated Assets	2.25	4.73	1.56	210.0%	69.1%	32.9%
Grand Total:	160.72	315.49	171.42	196.3%	106.7%	54.3%
Total Excluding Taxes and Arrears:	148.52	310.65	165.58	209.2%	111.5%	53.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	28.32	51.39	29.92	181.5%	105.6%	58.2%
Recurrent Programmes						
05 Rural Water Supply and Sanitation	0.62	1.04	0.87	167.5%	139.4%	83.2%
Development Projects						
0158 School & Community Water-IDPs	11.50	22.28	13.98	193.8%	121.6%	62.8%
0163 Support to RWS Project	15.54	26.73	14.21	172.1%	91.5%	53.2%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.66	1.33	0.85	202.2%	128.9%	63.8%
VF:0902 Urban Water Supply and Sanitation	57.18	82.10	41.95	143.6%	73.4%	51.1%
Recurrent Programmes						
04 Urban Water Supply & Sewerage	0.54	0.90	0.54	167.3%	100.3%	60.0%
Development Projects						
0124 Energy for Rural Transformation	0.15	0.33	0.20	222.4%	136.5%	61.4%
0160 South Western TWSP - Austria	1.00	3.25	0.75	324.4%	75.1%	23.1%
0164 Support to small town WSP	1.60	3.50	3.11	219.0%	194.7%	88.9%
0168 Urban Water Reform	0.86	1.86	0.85	215.9%	98.6%	45.7%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1074 Water and Sanitation Development Facility-North	1.66	3.94	1.94	237.2%	116.8%	49.3%
1075 Water and Sanitation Development Facility - East	1.76	4.63	2.19	262.8%	124.3%	47.3%
1130 WSDF central	4.12	10.82	7.29	262.4%	176.8%	67.4%
1188 Protection of Lake Victoria-Kampala Sanitation Program	30.29	26.88	15.01	88.8%	49.5%	55.8%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.36	0.78	0.48	217.0%	133.6%	61.6%
1193 Kampala Water Lake Victoria Water and Sanitation Project	14.84	25.21	9.59	169.9%	64.6%	38.0%
VF:0903 Water for Production	21.41	51.35	29.32	239.8%	136.9%	57.1%
Recurrent Programmes						
13 Water for Production	0.35	0.76	0.52	215.6%	146.1%	67.8%
Development Projects						
0169 Water for Production	21.06	50.59	28.81	240.2%	136.8%	56.9%
VF:0904 Water Resources Management	7.36	17.81	14.53	241.8%	197.3%	81.6%
Recurrent Programmes						
10 Water Resources M & A	0.46	0.84	0.47	181.6%	102.6%	56.5%
11 Water Resources Regulation	0.35	0.59	0.48	168.2%	136.4%	81.1%
12 Water Quality Management	0.65	1.32	0.89	202.4%	136.3%	67.3%
Development Projects						
0137 Lake Victoria Envirn Mgt Project	0.79	3.27	4.66	413.0%	589.5%	142.7%
0149 Operational Water Res. Mgt NBI	0.35	0.73	0.36	209.7%	103.8%	49.5%
0165 Support to WRM	4.21	10.01	7.00	237.6%	166.2%	69.9%
1021 Mapping of Ground Water Resurces in Uganda	0.25	0.55	0.31	218.9%	124.7%	57.0%
1022 Strengthening capacity on concessions	0.30	0.51	0.36	169.7%	118.7%	69.9%
VF:0905 Natural Resources Management	22.49	66.80	17.65	297.0%	78.5%	26.4%
Recurrent Programmes						
14 Environment Support Services	0.17	0.23	0.22	133.1%	125.3%	94.2%
15 Forestry Support Services	0.22	0.17	0.13	78.7%	59.2%	75.2%
16 Wetland Management Services	0.27	0.58	0.42	210.3%	153.1%	72.8%
Development Projects						
0146 National Wetland Project Phase III	2.70	6.29	3.49	232.8%	129.3%	55.5%
0947 FIEFOC - Farm Income Project	17.93	56.94	12.36	317.6%	68.9%	21.7%
1189 Sawlog Production Grant Scheme Project	1.19	2.59	1.03	217.5%	86.7%	39.9%
VF:0906 Weather, Climate and Climate Change	6.09	13.80	9.95	226.7%	163.3%	72.1%
Recurrent Programmes						
07 Meteorology	0.52	0.84	0.41	162.4%	78.5%	48.4%
Development Projects						
0140 Meteorological Support for PMA	4.37	10.34	7.94	236.6%	181.6%	76.8%
1102 Climate Change Project	1.20	2.62	1.60	218.3%	133.4%	61.1%
VF:0949 Policy, Planning and Support Services	5.67	27.40	22.26	483.5%	392.9%	81.3%
Recurrent Programmes						
01 Finance and Administration	1.56	2.62	1.96	168.4%	125.9%	74.8%
08 Office of Director DWD	0.22	0.30	0.16	134.7%	75.0%	55.7%
09 Planning	0.29	0.39	0.26	136.4%	90.1%	66.0%
17 Office of Director DWRM	0.11	0.15	0.11	130.8%	93.2%	71.3%
18 Office of the Director DEA	0.08	0.10	0.07	139.6%	88.6%	63.5%
19 Internal Audit	0.14	0.20	0.20	134.8%	141.1%	104.7%
20 Nabyeya Forestry College	0.15	0.21	0.09	138.7%	55.9%	40.3%
Development Projects						
0151 Policy and Management Support	1.64	20.36	17.26	1243.2%	1053.7%	84.8%
1030 Sector Investment Plan Coordination Project (SIPC)	0.73	1.48	1.09	202.4%	149.1%	73.7%
1190 Support to Nabyeya Forestry College Project	0.75	1.59	1.07	212.0%	142.8%	67.4%
Total For Vote	148.52	310.65	165.58	209.2%	111.5%	53.3%

* 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
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Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

VF:0901 Rural Water Supply and Sanitation	9.50	10.35	4.55	108.9%	47.8%	43.9%
Development Projects						
0158 School & Community Water-IDPs	1.74	0.00	0.00	0.0%	0.0%	N/A
0163 Support to RWS Project	7.76	10.35	4.55	133.3%	58.5%	43.9%
VF:0902 Urban Water Supply and Sanitation	65.24	32.06	14.62	49.1%	22.4%	45.6%
Development Projects						
0160 South Western TWSP - Austria	9.00	2.62	3.02	29.2%	33.6%	115.1%
0164 Support to small town WSP	2.20	3.77	2.44	171.3%	111.1%	64.9%
0168 Urban Water Reform	0.50	1.12	0.71	223.2%	141.8%	63.5%
1074 Water and Sanitation Development Facility-North	7.91	10.64	4.99	134.5%	63.1%	46.9%
1075 Water and Sanitation Development Facility - East	7.97	5.32	1.65	66.8%	20.7%	30.9%
1130 WSDF central	15.68	8.46	1.67	53.9%	10.7%	19.8%
1188 Protection of Lake Victoria-Kampala Sanitation Program	18.65	0.13	0.13	0.7%	0.7%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193 Kampala Water Lake Victoria Water and Sanitation Project	1.95	0.00	0.00	0.0%	0.0%	N/A
VF:0903 Water for Production	0.30	0.16	0.16	51.7%	51.7%	100.0%
Development Projects						
0169 Water for Production	0.30	0.16	0.16	51.7%	51.7%	100.0%
VF:0904 Water Resources Management	20.08	8.99	7.66	44.8%	38.2%	85.2%
Development Projects						
0137 Lake Victoria Envirn Mgt Project	13.00	5.64	4.75	43.4%	36.5%	84.2%
0165 Support to WRM	5.60	3.35	2.91	59.9%	52.0%	86.9%
1021 Mapping of Ground Water Resurces in Uganda	1.48	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management	21.83	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0947 FIEFOC - Farm Income Project	13.00	0.00	0.00	0.0%	0.0%	N/A
1189 Sawlog Production Grant Scheme Project	8.83	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change	0.50	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1102 Climate Change Project	0.50	0.00	0.00	0.0%	0.0%	N/A
VF:0949 Policy, Planning and Support Services	5.80	1.88	0.80	32.5%	13.8%	42.5%
Development Projects						
0151 Policy and Management Support	5.80	1.88	0.80	32.5%	13.8%	42.5%
Total For Vote	123.25	53.44	27.78	43.4%	22.5%	52.0%

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Non Wage	0.010	33.666	0.847	0.756	8838.7%	7894.0%	89.3%
Development							
GoU	0.000	27.709	0.000	0.000	N/A	N/A	N/A
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	0.010	61.375	0.847	0.756	8838.7%	7894.0%	89.3%
Total GoU+Donor (MTEF)	0.010	N/A	0.847	0.756	8838.7%	7894.0%	89.3%
(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	0.010	61.3752093	0.847	0.756	8838.7%	7894.0%	89.3%
(iii) Non Tax Revenue	14.460	N/A	11.796	11.796	81.6%	81.6%	100.0%
Grand Total	14.470	61.3752093	12.643	12.552	87.4%	86.7%	99.3%
Excluding Taxes, Arrears	14.470	61.3752093	12.643	12.552	87.4%	86.7%	99.3%

* 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:0908 Sanitation and Environmental Services	14.47	12.64	12.55	87.4%	86.7%	99.3%
Total For Vote	14.47	12.64	12.55	87.4%	86.7%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Solid waste management at household level is very poor ie no sorting. High garbage per capita

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

(i) Major unspent balances	
Programs and Projects	
6.24Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
2.34Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
1.73Bn Shs	Programme/Project: 11 Education and Social Services Reason:
1.38Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason:

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.72 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
Reason:	
0.59 Bn Shs	Programme/Project: 0100 NAADS
Reason:	These were spent in 4th quarter
0.58 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
Reason:	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0908 Sanitation and Environmental Services			
Vote Function Cost	US\$ Bn:	14.470 US\$ Bn:	12.552 % Budget Spent: 86.7%
Cost of Vote Services:	US\$ Bn:	14.470 US\$ Bn:	12.552 % Budget Spent: 86.7%

* Excluding Taxes and Arrears

9,270.3 tons (April 29,925.1, May 30,091.2, June 29,254) of solid waste was collected, transported and deposited at the Landfill, Kiteezi. KCCA accounted for 63.48% and 36.52% by private garbage collector. Fencing of Kiteezi landfill is in progress, and Three (3) tipping fronts have been restored. Zoning of city for waste collection has been completed and will competitively tender out the zones in FY 2013/14. KCCA finalized the mapping by GPRS of street bin slots in the CBD of Kampala. Evaluation of bids for the purchase of land for the second landfill concluded.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0908 Sanitation and Environmental Services	0.01	0.85	0.76	8838.7%	7894.0%	89.3%
Class: Outputs Provided	0.01	0.85	0.76	8838.7%	7894.0%	89.3%
090801 Policies, laws and strategic plans	0.01	0.85	0.76	8838.7%	7894.0%	89.3%
Total For Vote	0.01	0.85	0.76	8838.7%	7894.0%	89.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.01	0.20	0.12	2083.8%	1217.8%	58.4%
227004 Fuel, Lubricants and Oils	0.00	0.20	0.12	N/A	N/A	58.4%
321436 District Natural Res. Grant Wetlands	0.01	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.00	0.65	0.64	N/A	N/A	98.8%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
263106 Other Current grants(current)	0.00	0.64	0.64	N/A	N/A	98.9%
263336 District Natural Res. Grant Wetlands	0.00	0.00	0.00	N/A	N/A	89.5%
Grand Total:	0.01	0.85	0.76	8838.7%	7894.0%	89.3%
Total Excluding Taxes and Arrears:	0.01	0.85	0.76	8838.7%	7894.0%	89.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0908 Sanitation and Environmental Services	0.01	0.85	0.76	8838.7%	7894.0%	89.3%
Recurrent Programmes						
12 Environment	0.01	0.85	0.76	8838.7%	7894.0%	89.3%
Total For Vote	0.01	0.85	0.76	8838.7%	7894.0%	89.3%

* Excluding Taxes and Arrears

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

Vote: 150 National Environment Management 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.419	N/A	2.255	2.255	93.2%	93.2%	100.0%
Recurrent Non Wage	2.111	1.450	1.704	1.704	80.7%	80.7%	100.0%
Development GoU	0.970	0.717	0.722	0.717	74.5%	74.0%	99.3%
Development Donor*	0.000	N/A	4.326	3.230	N/A	N/A	74.7%
GoU Total	5.500	2.168	4.682	4.676	85.1%	85.0%	99.9%
Total GoU+Donor (MTEF)	5.500	N/A	9.007	7.907	163.8%	143.8%	87.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.300	N/A	0.005	0.005	1.6%	1.6%	100.0%
Total Budget	5.800	2.16769300	9.012	7.911	155.4%	136.4%	87.8%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	5.800	2.16769300	9.012	7.911	155.4%	136.4%	87.8%
Excluding Taxes, Arrears	5.500	2.16769300	9.007	7.907	163.8%	143.8%	87.8%

* 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:0951 Environmental Management	5.50	9.01	7.91	163.8%	143.8%	87.8%
Total For Vote	5.50	9.01	7.91	163.8%	143.8%	87.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Release was very meager and this hampered the implementation of some of the activities. The vote had anticipated that the whole balance of budgeted funds would come in Q4 but only up to 81% was released.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0951 Environmental Management			
Output: 095102 Environmental compliance and enforcement of the law, regulations and standards			
Description of Performance:	Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; Legislative review to oil, gas & waste management conducted ; 20 new Districts supported on formulation/enforcement of Ordinances	1204 inspections were carried out 802 EIA reports were reviewed and approved 08 restoration activities/microprojects conducted	The targets for restoration activities could not be met due to inadequate funding
Performance Indicators:			
No. of restoration activities/microprojects conducted	10	08	
No. of environmental inspections and audits conducted	1200	1204	
No. of EIA reports reviewed and approved	800	802	
Output Cost:	US\$ Bn: 1.221	US\$ Bn: 1.012	% Budget Spent: 82.8%
Vote Function Cost	US\$ Bn: 5.500	US\$ Bn: 7.907	% Budget Spent: 143.8%
Cost of Vote Services:	US\$ Bn: 5.500	US\$ Bn: 7.907	% Budget Spent: 143.8%

* Excluding Taxes and Arrears

During the quarter 12 districts were mentored on decentralised environmental management and include Maracha, Koboko, Moyo, Adjumani, Rubirizi, Ibanda, Kiruhura. Buhweju, Kaberamaido, Bukedea, Butaleja and Buikwe.

317 EIAs reviewed of which 71 were approved and 448 environmental inspections and audits carried out. 3 micro projects on restoration were also carried out.

IEC materials were produced for world environment day

NEMA participated in conferences on Oil and Gas and seminar for international EIA associations in Canada and cross border ENR management meeting in Kigali

40 TOTs on Education for Sustainable Development (ESD) organized for schools in Butambala and Gomba districts 1 national stakeholders' workshop for 40 participants in preparation of NSOER

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		
Lobbying for ENR conditional grants and increasing local government allocations to the ENR sector	Conditional grant for ENR not yet increased	District Natural Resources and Environment offices are still inadequately supported due to budget constraints
Equipping and strengthening the NEMA field office in the Albertine graben	2 staff recruited for monitoring environmental aspects of Oil and Gas	Field office not yet operationalised but funding has been provided for in FY 13-14.

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Equipping, training and retooling the EPF	150 EPF trained jointly by NEMA and DEA	EPF still not fully supported due to 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:0951 Environmental Management	5.50	4.68	4.68	85.1%	85.0%	99.9%
Class: Outputs Provided	5.27	4.58	4.57	86.8%	86.7%	99.9%
095101 Integration of ENR Management at National and Local Government levels	0.31	0.14	0.14	44.5%	44.5%	100.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	1.22	1.01	1.01	82.8%	82.8%	100.0%
095103 Access to environmental information/education and public participation increased	1.00	0.90	0.90	90.5%	90.5%	100.0%
095104 The institutional capacity of NEMA and its partners enhanced	2.60	2.42	2.41	92.9%	92.7%	99.8%
095105 National, regional and international partnerships and networking strengthened	0.14	0.11	0.11	75.3%	75.3%	100.0%
Class: Capital Purchases	0.23	0.11	0.11	46.1%	46.0%	99.6%
095172 Government Buildings and Administrative Infrastructure	0.19	0.09	0.09	45.3%	45.3%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	50.0%	48.9%	97.9%
Total For Vote	5.50	4.68	4.68	85.1%	85.0%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.27	4.58	4.57	86.8%	86.7%	99.9%
211101 General Staff Salaries	2.42	2.26	2.26	93.2%	93.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.25	0.25	0.25	102.0%	100.2%	98.2%
211103 Allowances	0.14	0.10	0.10	76.1%	76.1%	100.0%
212101 Social Security Contributions (NSSF)	0.27	0.22	0.22	83.5%	83.5%	100.0%
213004 Gratuity Payments	0.36	0.34	0.34	92.4%	92.4%	99.9%
221001 Advertising and Public Relations	0.05	0.04	0.04	71.0%	71.0%	100.0%
221002 Workshops and Seminars	0.28	0.17	0.17	61.5%	61.5%	100.0%
221003 Staff Training	0.06	0.01	0.01	21.2%	21.2%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	31.1%	31.1%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	91.9%	91.9%	100.0%
221008 Computer Supplies and IT Services	0.09	0.08	0.08	88.6%	88.6%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	91.5%	91.5%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	92.1%	92.1%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.6%	99.6%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.02	0.01	0.01	74.7%	74.7%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.09	0.09	0.09	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.24	0.10	0.10	39.5%	39.5%	100.0%
226001 Insurances	0.16	0.16	0.16	100.0%	100.0%	100.0%

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel Inland	0.14	0.13	0.13	87.5%	87.5%	100.0%
227002 Travel Abroad	0.12	0.10	0.10	83.3%	83.3%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.15	0.15	89.0%	89.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	46.7%	46.7%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	99.9%	99.9%
228004 Maintenance Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.53	0.11	0.11	20.9%	20.8%	99.6%
231006 Furniture and Fixtures	0.04	0.02	0.02	50.0%	48.9%	97.9%
231007 Other Structures	0.19	0.09	0.09	45.3%	45.3%	100.0%
312206 Gross Tax	0.30	0.00	0.00	1.6%	1.6%	100.0%
Grand Total:	5.80	4.69	4.68	80.8%	80.7%	99.9%
Total Excluding Taxes and Arrears:	5.50	4.68	4.68	85.1%	85.0%	99.9%

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:0951 Environmental Management	5.50	4.68	4.68	85.1%	85.0%	99.9%
Recurrent Programmes						
01 Administration	4.53	3.96	3.96	87.4%	87.4%	100.0%
Development Projects						
0126 NEMA	0.97	0.72	0.72	74.5%	74.0%	99.3%
Total For Vote	5.50	4.68	4.68	85.1%	85.0%	99.9%

* Excluding Taxes and Arrears

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

Vote: 157 National Forestry 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	3.600	N/A	0.000	0.000	0.0%	0.0%	N/A
Non Wage	0.146	1.946	5.346	5.346	3657.0%	3657.0%	100.0%
Development							
GoU	1.000	0.799	0.799	1.030	79.9%	103.0%	129.0%
Donor*	3.190	N/A	1.605	1.605	50.3%	50.3%	100.0%
GoU Total	4.746	2.745	6.145	6.376	129.5%	134.3%	103.8%
Total GoU+Donor (MTEF)	7.936	N/A	7.750	7.982	97.7%	100.6%	103.0%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	N/A	0.100	0.100	33.3%	33.3%	100.0%
Total Budget	8.236	2.74497338	7.850	8.082	95.3%	98.1%	102.9%
(iii) Non Tax Revenue	11.081	N/A	12.599	12.599	113.7%	113.7%	100.0%
Grand Total	19.317	2.74497338	20.449	20.681	105.9%	107.1%	101.1%
Excluding Taxes, Arrears	19.017	2.74497338	20.349	20.581	107.0%	108.2%	101.1%

* 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:0952 Forestry Management	19.02	20.35	20.58	107.0%	108.2%	101.1%
Total For Vote	19.02	20.35	20.58	107.0%	108.2%	101.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge that affected the implementation of FY 2012/13 budget and plan was the high expenditure on litigation costs which were earlier on not been planned for. This led to some activities not being imlemented as earlier planned.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0952 Forestry Management			
Output: 095201 Mangement of Central Forest Reserves			
Description of Performance:	122km forest boundaries resurveyed & marked with concrete pillars. 353Km reopened. 107Km maintained. 961ha encroached land replanted. 114ha bamboo planted. 247 patrolmen employed & 150 armed Environmental Protection Police	313 patrolmen employed & 50 armed Environmental Protection Police deployed in areas where illegalities are rampant. 581 hectares of formerly encroached land planted in Kassa and Kabukira CFRs and other CFRs in lake Shore Range and 103 Km of boundaries re-opened.	Targets for planting the formerly encroached areas and forestry boundary marking were not met because the mobilization of encroachers to leave the CFRs took longer than anticipated thus affecting the whole process.
Performance Indicators:			
No. of Patrol personnel employed	247	313	
Distance (Km) of forest boundary resurveyed and marked	122	103	
Area (Ha) of formerly encroached planted	961	581	
Output Cost:	US\$ Bn: 9.448	US\$ Bn: 7.164	% Budget Spent: 75.8%
Output: 095202 Establishment of new tree plantations			
Description of Performance:	1,386ha of plantation plantations established in various Central Forestry reserves.	A total of 689 ha were planted during the period July 2012 to March 2013 out of the planned 1,386ha. Planting was carried out in Mafuga (150) ha, Kyoga (41) ha, 98 ha in North Rwenzori, 142ha in Opit/Abera and 100ha in Lendu and 163ha for Mbarara plantation area	Performance under this output has been hindered by the high expenditure by the organisation on litigation costs which were earlier not planned for.
Performance Indicators:			
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)	0	0	
Area(Ha) of degraded forests replanted	0	0	
Area (ha) of Forest Plantations Established by National Forestry Authority**	1386	689	
Output Cost:	US\$ Bn: 1.625	US\$ Bn: 0.376	% Budget Spent: 23.2%
Output: 095203 Plantation Management			
Description of Performance:	2,437 ha of plantations pruned & thinned and 484 Km of fire breaks maintained during dry season for protection of young plantations from fires.	4,879 hectares maintained by pruning and thinning in plantations of Mafuga, South Busoga, Opit, Mbarara, lendu, Mwenge and Katugo. While 259 KM of fire breaks maintained in the same plantation areas.	Plantation maintainance (thinning and pruning) performed above the target because it is major priority for the organisation.
Performance Indicators:			

Vote: 157 National Forestry Authority

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
No. of hectares thinned and pruned	2437	4879	
Km of Fire breaks established and maintained	484	157.2	
Output Cost:	US\$ Bn: 2.974	US\$ Bn: 2.859	% Budget Spent: 96.1%
Output: 095205	Supply of seeds and seedlings		
Description of Performance:	9,968,156 tree seedlings, 101,720 grafted Fruit seedlings produced from 270Kg of pine seed imported) & 12,799Kg of indigenous & Eucalyptus seed collected from local seed stands.	7,734,560 tree and fruit seedlings produced from 260 Kg of imported pine seed and 4,883.4 kg Kg of local seed	Seedling production has been affected by several reasons including late delivery of imported seed and out of season releases which do not match with actual nursery activities.
Performance Indicators:			
No. of tree Seedlings raised	9968156	7734560	
No. of fruit seedlings raised	101720	59229	
Output Cost:	US\$ Bn: 2.809	US\$ Bn: 2.567	% Budget Spent: 91.4%
Vote Function Cost	US\$ Bn: 19.017	US\$ Bn: 20.581	% Budget Spent: 108.2%
Cost of Vote Services:	US\$ Bn: 19.017	US\$ Bn: 20.581	% Budget Spent: 108.2%

* Excluding Taxes and Arrears

Some output were not attained due to poor financial flow under NTR and high expenditure on litigation costs by the organisation which were earlier on not planned for.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
30Km of Forest Reserve boundaries resurveyed and marked with concrete pillars, 353Km re-opened in highly threatened CFRs. 107Km maintained. Sensitization meetings held with forest edge communities to voluntarily leave the CFRs	83 Km of boundaries re-opened in various Central Forest reserves of Matiri CFR, Ihimbo CFR in Rukungiri, Kasongire CFR in Hoima, Towa CFR in Kalangala, Kyamugongo CFR in Hoima, Muzuji CFR in Masaka, Mbarara plantation and Nile Bank CFR in Jinja district	The mobilisation for encroachers to leave CFRs is taking quite a lot of time and this partly affects boundary opening and maintenance work. Thus the target for the financial year not met.
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
150 Environmental Protection Police deployed countrywide together a small unit of UPDF at HQS assisting Law enforcement staff to carry out patrol. A Police Liason officer and 6 crime investigators deployed at NFA.	313 patrolmen employed & 50 armed Environmental Protection Police deployed in areas where illegalities are rampant. These include Budongo, Muzizi range and LakeShore Range	Inadequate facilitation for EPF and the patrol men affects protection of the CFRs.
990ha replanted by NFA in harvested areas in Mafuga (300ha), Rwoho & Bugamba (390ha), Lendu (100ha), Opit-Abera (200ha) & 7500ha planted by licensed tree famers in CFRs. 50ha demo, ensure future supply of timber from plantations & reduce pressure on natural forests	A total of 354 ha were planted during the period July 2012 to March 2013 out of the planned 1,386ha. Planting was carried out in Mafuga (150) ha, Kyoga (41) ha and 163ha for Mbarara plantation area.	Performance under this output has been hindered by the high expenditure by the organisation on litigation costs which were earlier not planned for.

V3: Details of Releases and Expenditure

Vote: 157 National Forestry Authority

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:0952 Forestry Management	4.75	6.14	6.38	129.5%	134.3%	103.8%
Class: Outputs Provided	4.71	6.14	6.38	130.4%	135.3%	103.8%
095201 Mangement of Central Forest Reserves	3.83	5.43	5.48	141.8%	143.0%	100.9%
095202 Establishment of new tree plantations	0.02	0.02	0.02	100.0%	100.0%	100.0%
095203 Plantation Management	0.09	0.09	0.09	100.0%	100.0%	100.0%
095204 Forestry licensing	0.08	0.08	0.08	100.0%	100.0%	100.0%
095205 Supply of seeds and seedlings	0.70	0.53	0.71	76.1%	102.6%	134.8%
Class: Capital Purchases	0.04	0.00	0.00	0.0%	0.0%	N/A
095273 Roads, Streets and Highways	0.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.75	6.14	6.38	129.5%	134.3%	103.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.71	6.14	6.38	130.4%	135.3%	103.8%
211101 General Staff Salaries	3.60	0.00	0.00	0.0%	0.0%	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	5.20	5.20	N/A	N/A	100.0%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.90	0.74	0.97	81.6%	107.2%	131.4%
227001 Travel Inland	0.13	0.13	0.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.34	0.10	0.10	29.9%	29.9%	100.0%
231003 Roads and Bridges	0.04	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.30	0.10	0.10	33.3%	33.3%	100.0%
Grand Total:	5.05	6.24	6.48	123.8%	128.3%	103.7%
Total Excluding Taxes and Arrears:	4.75	6.14	6.38	129.5%	134.3%	103.8%

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:0952 Forestry Management	4.75	6.14	6.38	129.5%	134.3%	103.8%
Recurrent Programmes						
01 Headquarters	3.75	5.35	5.35	142.7%	142.7%	100.0%
Development Projects						
0161 Support to National Forestry Authority	1.00	0.80	1.03	79.9%	103.0%	129.0%
Total For Vote	4.75	6.14	6.38	129.5%	134.3%	103.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	3.19	1.61	1.61	50.3%	50.3%	100.0%
Development Projects						
0161 Support to National Forestry Authority	3.19	1.61	1.61	50.3%	50.3%	100.0%
Total For Vote	3.19	1.61	1.61	50.3%	50.3%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	2.415	N/A	1.880	1.510	77.8%	62.5%	80.3%
Non Wage	14.907	14.907	14.907	13.000	100.0%	87.2%	87.2%
Development							
GoU	2.068	1.592	3.592	3.187	173.7%	154.1%	88.7%
Ext Fin.	31.389	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	19.391	16.499	20.379	17.698	105.1%	91.3%	86.8%
Total GoU+Ext Fin. (MTEF)	50.780	N/A	20.379	17.698	40.1%	34.9%	86.8%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	2.200	N/A	1.310	1.310	59.5%	59.5%	100.0%
Total Budget	52.980	16.499	21.689	19.008	40.9%	35.9%	87.6%

* 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:1001 Community Mobilisation and Empowerment	2.26	2.07	2.09	91.9%	92.5%	100.8%
VF:1002 Mainstreaming Gender and Rights	2.27	2.24	2.27	98.7%	99.8%	101.1%
VF:1003 Promotion of Labour Productivity and Employment	2.11	1.82	1.83	86.3%	86.9%	100.6%
VF:1004 Social Protection for Vulnerable Groups	37.18	5.35	4.48	14.4%	12.0%	83.7%
VF:1049 Policy, Planning and Support Services	6.96	8.89	7.03	127.8%	101.0%	79.1%
Total For Vote	50.78	20.38	17.70	40.1%	34.9%	86.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The performance of the Ministry was good. By the end of the 4th Quarter FY2012/13, the Ministry had received Shs21.639Bn out of 19.499Bn projected Annual Budget for the Ministry (Wage, non wage recurrent and Domestic Development, representing 105.1% performance. The Wage was Shs1.510Bn out of Shs2.415Bn showing 77.8% performance; non wage recurrent was Shs14.907bn out of Shs14.907bn representing 100% performance on the non-wage recurrent Budget while on the Domestic Development Budget Shs31.592Bn was released out Shs2.068Bn showing 174.7% performance. The over performance in the domestic Development was because of the supplementary that given to the Ministry. The Donor Development Budget is off Budget and is outside the IFMS is managed by a 3rd party called Maxell Stamp.

The major challenge the Ministry faced during the period under review was insufficient Budget. The non wage budget for administration and programmed expenditures was over 100% of the Non wage Budget. This meant that every Quarter the Ministry inevitably creates Arrears due to the programmed expenditures i.e expenditures that must be met during the quarter. The departments are left with no funds to deliver on their mandate. This explains the low performance on the targets.

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

The Ministry has a number of international and national days which are commemorated. The actual expenditures on these days are higher compared to what is projected at the budget time.

The performance by the Vote Functions was as follows: The Community Mobilization and Empowerment Vote Function received Shs2.07Bn out of Shs2.26Bn representing 91.9%; Mainstreaming Gender and Rights received 2.24Bn out of Shs2.27Bn representing 98.7%; Promotion of Labour, Productivity and Employment received Shs1.82Bn out of Shs2.11Bn representing 86.3%; Social Protection for the Vulnerable Groups received Shs5.35Bn out of Shs37.18Bn 14.4% and the Policy, Planning and support Services received Shs8.89Bn out of Shs6.96Bn representing 127.8%performance.

The low performance under the Social Protection for the Vulnerable Groups Vote Function was because the Donor Development Budget is managed by a third party called Maxwell Stamp and was not reflected in the system. The over performance in the Policy, Planning and Support Services was because of the supplementary budget.

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

(i) Major unspent balances	
Programs and Projects	
VF: 1049 Policy, Planning and Support Services	
1.62Bn Shs Programme/Project: 01 Headquarters, Planning and Policy	Reason: Supplementary for purchase of OSH Equipments
VF: 1004 Social Protection for Vulnerable Groups	
0.53Bn Shs Programme/Project: 05 Youth and Children Affairs	Reason: Youth fund for training of youth in Entrepreneurship Skills.
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 1049 Policy, Planning and Support Services	
1.55Bn Shs Programme/Project: 0345 Strengthening MSLGD	Reason: Supplementary given for OSH related activities under the Safeguard, Safety and Health at workplace
* 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: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
Description of Performance:	- 3000 copies of the Community Development Policy; 1000 copies of the National Family Policy; 500 copies of the Uganda National Culture Policy and 500 copies of Stage Plays and Public Entertainment Act printed and disseminated to stakeholders.	-Developed, launched and disseminated the National Hand Book for Community Development Officers and other Stakeholders in Community Development Work; and - Community Development Policy and the Draft National Family Policy presented to TOP Management and approved for submission to Parliament	The certificate of financial implications came late.

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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
Number of community mobilization and empowerment policy guidelines developed	4	1	
Output Cost:	US\$ Bn: 0.270	US\$ Bn: 0.214	% Budget Spent: 79.3%
Output: 100102	Advocacy and Networking		
Description of Performance:	- World Culture Day; International Family / Literacy Days celebrated on 15th, 21st May and 8th Sept 2011 respectively; - A status report on Culture drafted;	- Community Inventorying in Lango conducted - International Literacy Day celebrated on 8th Sept 2012; - 300 stakeholders mobilized to commemorate the International Day of Families and the World Culture Day on 15th May and 21st May 2013 respectively; and - Convention on the protection of the diversity of cultural expression finalized and awaiting presentation to TOP management; - 10000 learners certificate printed; and - 2500 LUO Primers printed	Met
Output Cost:	US\$ Bn: 0.304	US\$ Bn: 0.229	% Budget Spent: 75.1%
Output: 100104	Training, Skills Development and Training Materials		
Description of Performance:	- 25,293 reading materials acquired and distributed to Public and Community libraries; - 6000 copies of the Primers printed in Ateso, Lumasaba and Luo.	- 25,293 Reading Materials acquired and distributed to Public and Community libraries; 6 Schools sensitized on parenting skills; - Parenting module developed; - NALMIS software upgraded - 30 LGS monitored and supervised - A comprehensive monitoring and evaluation system for adult literacy is being developed.	Met
Performance Indicators:			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	
No. of FAL materials printed	0	0	
No. of enrolled FAL learners	200000	200000	
Output Cost:	US\$ Bn: 0.083	US\$ Bn: 0.081	% Budget Spent: 97.3%
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
Description of Performance:	- 40 LGs provided with technical support supervision; - Carry out a baseline study for M&E; - Information, education communication materials addressing community dialogue and female Genital mutilation reviewed; - District officials trained in CD.	- 44 Local Governments provided with technical backstopping on Community mobilization and empowerment; - 7 LGs monitored on family; - NALMIS software upgraded; - 30 LGS monitored and supervised on FAL; - A comprehensive monitoring and evaluation system for adult	Met

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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
		literacy is being developed - 14 Public libraries inspected, monitored and evaluated; - Held a focus centre at Nambi Sseppuya Community Resource Centre in Igombe, Jinja District; - Supported Kampala Public Library in holding children's reading Tent; - Held Book week Festival celebration exhibition in 30 up country centres with the main exhibition at Garden City; - Workshop on changing Libraries for children (in partnership with Book Aid International) held; and - Received and distributed 10,000 books to public and community Libraries as well as institutions.	
	Output Cost: US\$ Bn: 0.337	US\$ Bn: 0.290	% Budget Spent: 85.9%
Output: 100151	Support to Traditional Leaders provided		
Description of Performance:	11 traditional leaders supported	11 traditional leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; and Inzu Ya Masaba	Met. All the resources were released
Performance Indicators:			
No of traditional / cultural leaders supported	11	11	
	Output Cost: US\$ Bn: 0.660	US\$ Bn: 0.660	% Budget Spent: 100.0%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
Description of Performance:	National Library of Uganda supported with: - Shs0.281bn for wage subvention and - Shs0.150bn for N/Wage Subvention: and - Shs0.100bn for Development activities	National Library of Uganda supported with: - Shs0.281bn for wage subvention and - Shs0.150bn for N/Wage Subvention: and - Shs0.020bn for Development activities	No development release in the 4th Quarter
	Output Cost: US\$ Bn: 0.431	US\$ Bn: 0.431	% Budget Spent: 100.0%
Output: 100153	Support to the Promotion of Culture and family provided		
Description of Performance:	National Culture Centre supported with: - Shs0.027bn for wage subvention;	National Culture Centre supported with: - Shs0.027bn for wage subvention;	Met the target
Performance Indicators:			
Number of institutions supported	2	2	
Number of communities sensitised on family values	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

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
Output Cost:	US\$ Bn: 0.171	US\$ Bn: 0.171	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.257	US\$ Bn: 2.089	% Budget Spent: 92.5%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
Description of Performance:	<ul style="list-style-type: none"> - 10 Sectors guided on Mainstreaming Gender into their Policies, Plans and Programmes; - GBV Policy and Action Plan developed; - 80 Stakeholders trained in Human Rights Based Approach; 	<ul style="list-style-type: none"> - A programme for women's economic empowerment developed; - 6 sectors guided on mainstreaming Gender and Rights into their policies, plans and programmes. (MPS, NPA and MoE, MAAIF, MOH, OPM)); and - 1 national validation workshop on Draft GBV Policy conducted with 40 participants; - Guidelines for GBV Safety Shelter developed and printed; - 175 stakeholders trained in Human Rights Based Approach in development programming - A Human Rights Mainstreaming Strategy developed. 	Insufficient release of funds
Performance Indicators:			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	4	6	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	
Output Cost:	US\$ Bn: 0.195	US\$ Bn: 0.195	% Budget Spent: 98.3%
Output: 100202	Advocacy and Networking		
Description of Performance:	<ul style="list-style-type: none"> - International Women's Day on 8th March 2013 commemorated; - GoU African Union Report on the Selomn declaration on Gender equality produced; - 100 LGs staff and other stakeholders from organisations focusing on the rights of Vulnerables sensitised 	<ul style="list-style-type: none"> - International Women's Day commemorated on 8th March 2013; - 3 National Organizing Committee meetings for Women's Day Celebration; - 2 Gender and Rights Coordination Meetings conducted; - Coordinated the Commemoration of the 16 days of activism campaign against Gender Based Violence; - 1 Research to inform CEDAW Mid Term Review Report conducted; - 10 copies of the UN report printed; and - 33 copies of Equity Promotion Strategy printed. 	

Vote: 018 Ministry of Gender, Labour and Social Development

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
Output Cost:	US\$ Bn: 0.189	US\$ Bn: 0.196	% Budget Spent: 103.9%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
Description of Performance:	- 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - Public and civil society sectors capacity for Gender-Based Violence prevention and management strengthened.	- Six districts monitored on GBV (Katakwi, Mubende, Kanungu Moroto, Kaabong and Kotido); - 22 LGs provided with technical support supervision on the mainstreaming of Equity and Rights. These included Wakiso, Nakaseke, Luwero, Nakasongola, Masindi, Bulisa, Hoima, Namayingo, Kaliro, Tororo, Iganga, Bugiri, Busia, Kole, Pader, Oyam, Kiryandongo, Kabarole, Kamwenge, Bundibugyo, Luuka and Kasese; and - 95 Local Government staff from the districts of (Yumbe & Nebbi, Amuria and Abimu monitored, Kasese and Ntugamo) mentored and supervised on mainstreaming gender and rights in the development plans.	Insufficient release of funds
Output Cost:	US\$ Bn: 0.198	US\$ Bn: 0.191	% Budget Spent: 96.0%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
Description of Performance:	- National Women Council supported with Sh\$0.085bn for wage subvention and Sh\$0.870bn for non wage subvention - REACH NGO supported with Sh\$0.200bn - Equal Opportunities Commission supported with a subvention of Sh\$0.600bn for its operations.	- Sh\$1.085bn disbursed to the National Women's Council to monitor women activities in the country; and REACH NGOs to implement prevention of Female Genital Mutilation activities; and - Sh\$0.600bn disbursed to the Equal Opportunities Commission as wage and non wage subventions.	
Output Cost:	US\$ Bn: 1.685	US\$ Bn: 1.685	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.271	US\$ Bn: 2.267	% Budget Spent: 99.8%
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
Description of Performance:	- 2 Labour Laws Revised (Employment Act , 2006 and the Labour Unions Act) - 4 Sets of Regulations on Occupational Safety and Health developed: - Danger occurance regulations at workplaces;	6 Regulations on Labour Laws disseminated: The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check –Off), Regulations, 2011; The Labour Disputes (Arbitration and settlement) (Industrial Court Procedure) Rules, 2011 and Labour Unions (registration) regulations as well as employment regulations; - 6 Labour laws and regulations	Insufficient release of funds

Vote: 018 Ministry of Gender, Labour and Social Development

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
		2011 enforced; - Tools for data collection developed; - Draft Concept paper developed for the establishment of a productivity centre; - Regulations on Labour Laws Disseminated. 4 Sets of Regulations on Occupational Safety and Health developed: - Dangerous occupancy regulation at workplaces; - Lifting equipment and Lifting operations regulations; - Pressure System Safety Regulation; - Chemical Safety Regulation; Draft Guidelines on Externalization of Labour developed; -Draft Programme of Action on Employment Developed; and -LMI collected for 30 Universities and 24 biggest employers	
Performance Indicators:			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	15	12	
Output Cost:	US\$ Bn: 0.494	US\$ Bn: 0.395	% Budget Spent: 79.9%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
Description of Performance:	- 400 workplaces assessed for compliance with the safety and health standards; - Inspect 300 workplaces (of which 50 are statutory) - Accidents at workplace investigated;	-123 Workplaces country wide inspected on Labour Standards Working Conditions; - 372 statutory inspections conducted around Kampala, Wakiso, Mpigi, Mukono and up country local governments. -206 Workplaces around Kampala, Wakiso, Mpigi, Mukono and upcountry local governments assessed for compliance with the safety and health standards; - 8 Recruitment Companies activities monitored; and - One (1) workplace accidents investigated;	More resources were availed to the directorate
Performance Indicators:			
No. of workplace inspections carried out	200	609	
No of labour disputes investigated and settled	15	55	
Output Cost:	US\$ Bn: 0.615	US\$ Bn: 0.546	% Budget Spent: 88.6%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		

Vote: 018 Ministry of Gender, Labour and Social Development

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
Description of Performance:	- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Saudi Arabia, Southern Sudan and United Arab Emirates);	- 200 workers' complaints registered and disputes referred to the Ministry; - 100 reported complaints and disputes countrywide investigated; - 2 tripartite consultation meetings on labour issues held in Kampala; and - Labour productivity standards assessed in 6 MDAs and 10 LGs	Met
Performance Indicators:			
No of labour complaints registered	4000	4000	
Output Cost:	US\$ Bn: 0.152	US\$ Bn: 0.116	% Budget Spent: 76.1%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
Description of Performance:	- Operationalise the industrial Court.	- Operational without the head of the institution	
Output Cost:	US\$ Bn: 0.462	US\$ Bn: 0.355	% Budget Spent: 76.9%
Output: 100306	Training and Skills Development		
Description of Performance:	1000 job seekers placed in employment	- Three (3) Training Workshops on HIV and AIDs at the world of workplace were conducted in Masindi, Kampala and Masaka; -Four (4) Training Programmes conducted i.e Training for the Public Service Negotiating and Consultative Council; Training for Members and secretariat of LAB; Training for all Labour officers on labour Administration and Training for Labour officers and other Ministry staff on Gender Mainstreaming; -Two (2) inspectors trained in OSH skills; - One (1) training workshop for 43 operators of recruitment companies held; and - 22 District Labour Officers trained.	Insufficient resources
Performance Indicators:			
Number of job placements carried out by the recruitment agencies	1000	1000	
Number of job placements carried out by the labour offices across the country	6000	5000	
Output Cost:	US\$ Bn: 0.121	US\$ Bn: 0.100	% Budget Spent: 82.9%
Vote Function Cost	US\$ Bn: 2.111	US\$ Bn: 1.834	% Budget Spent: 86.9%
Vote Function: 1004 Social Protection for Vulnerable Groups	Output: 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
Description of Performance:	- 500 copies of the National	- Post Graduate Diploma Course	Met

Vote: 018 Ministry of Gender, Labour and Social Development

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
	Plan of Action for Older persons printed and disseminated. -500 copies of the social Gerontology training Manual - Youth Policy and Action Plan disseminated to national level stakeholders.	Outline on Social Gerontology drafted; - National Youth Policy Action Plan developed; and - Draft National Youth Policy ready and presented to the Senior Management Meeting (SMM) - The National Plan of Action for Older persons disseminated; and - A draft of training manual for vocational skills for children and youth at Ministry institutions is being developed.	
Performance Indicators:			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	5	5	
Output Cost:	US\$ Bn: 1.182	US\$ Bn: 0.091	% Budget Spent: 7.7%
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
Description of Performance:	-40 LGS 10 from each of the regions monitored,evaluated and provided with support supervision; - 18 Children and babies homes inspected. - National Plan of Action on Disability finalised	- 7 Institutions namely, Kireka , Met Ruti, Mpumudde, Lweza, Fort portal Remand Home, Mobuku Youth Skills Centre, 48 Baby Homes and 16 CBR districts provided with support supervision and monitoring services provided with support supervision and monitoring services. - 1 groups of older persons monitored and evaluated; - 9 Groups of PWDs were monitored on SGPWDs in four Local Governments of Karangala (3 Group), Masaka, Shema (3 groups) and Rubirizi (3 Group) monitored on SGPWDS. - One (1) Quarterly Meetings and visits by Kampiringisa Board of Visitors' held - Seven departmental meetings with institutions held, and - 55 youth groups in 11 Programme district monitored and evaluated	
Performance Indicators:			
Number of programmes for vulnerable groups monitored and evaluated	4	4	
Output Cost:	US\$ Bn: 1.743	US\$ Bn: 0.100	% Budget Spent: 5.7%
Output: 100404	Training and Skills Development		
Description of Performance:	-5040 Youth trained in	- Training Syllabus for	Insufficient resources

Vote: 018 Ministry of Gender, Labour and Social Development

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
	Entrepreneurship skills; - 15 MGLSD technical staff trained in sign language, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill	vocational rehabilitation institutions developed; - 200 PWDs equipped with employable skills (10 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres; - Consultative meeting on the Course outline on Social Gerontology Manual held; - 800 copies of Disability guidelines printed; - 300 copies of the National Council for Older persons Act 2013 printed; - 4,445 Youth trained on Entrepreneurship Skills in 88 districts under YVCF; 200 Youth trained in adolescent reproductive health; - 144 youth trained on Vocational skills; and - 270 Youth trained on Entrepreneurship Skills under PCY.	
Performance Indicators:			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5995	5259	
Output Cost:	US\$ Bn: 3.573	US\$ Bn: 2.215	% Budget Spent: 62.0%
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
Description of Performance:	-30 PWDs empowered and supported to participate in the development process; - Resettlement kit for 100 children in institutions provided;	- Training materials for the institutions purchased; - 44 disadvantaged children from Ministry institutions supported for formal education; - 50 youth groups supported with startup capital	Met
Performance Indicators:			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	65	65	
No. of vulnerable individuals supported	90000	90000	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	65	50	
Output Cost:	US\$ Bn: 28.001	US\$ Bn: 0.198	% Budget Spent: 0.7%
Output: 100451	Support to councils provided		
Description of Performance:	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; and	-Shs1.016bn for Wage subvention and Non wage subvention disbursed to the National Youth Council and the National Council for Children; and	Met. Funds were released in time

Vote: 018 Ministry of Gender, Labour and Social Development

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
	- NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	-Shs0.420Bn for wage and non wage subvention disbursed to National Council for Disability.	
Performance Indicators:			
No.of councils supported	3	3	
Output Cost:	US\$ Bn: 1.891	US\$ Bn: 1.436	% Budget Spent: 75.9%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
Description of Performance:	- Welfare services (food, medical care, utilities) provided to accumulated 1,780 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampiringisa as well as rehabilitation centres for the PWD	- 200 PWDS trainees in institution supported, cared for and protected; - 1150 Children in 5 institutions provided with food and non food items; and - Partial renovation of buildings at Kampiringisa completed (9 staff houses).	Met
Output Cost:	US\$ Bn: 0.594	US\$ Bn: 0.349	% Budget Spent: 58.7%
Vote Function Cost	US\$ Bn: 37.181	US\$ Bn: 4.477	% Budget Spent: 12.0%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104951	Support to the street children activities		
Description of Performance:	- Withdraw and settle 1200 children and adults from the Streets of Kampala City, and other towns	- 751 Children and adults from the Streets of Kampala City, and other towns Withdrawn and re-settled; - Multi-Sectoral Strategy on Street Children implemented	Insufficient release of resources
Output Cost:	US\$ Bn: 0.867	US\$ Bn: 0.633	% Budget Spent: 73.0%
Vote Function Cost	US\$ Bn: 6.960	US\$ Bn: 7.031	% Budget Spent: 101.0%
Cost of Vote Services:	US\$ Bn: 50.780	US\$ Bn: 17.698	% Budget Spent: 34.9%

* Excluding Taxes and Arrears

The Ministry realized an increased cash limit for the non wage recurrent during the 4th Quarter. This was because of the enhanced cash limit to finance the International Labour Day in the 4th Quarter.

There were no major problems experienced in compiling the quarterly report.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 01 Community Mobilisation and Empowerment		
The Ministry developed a recruitment plan to implement the new structure. The ministry intends to implement the approved recruitment plan.	The Ministry developed a Communication Strategy through which awareness on community Mobilization and empowerment policies and programmes are sensitized between the local government and communities	met
Community mobilisation activities to be mainstreamed and included into the workplans for other vote functions.	Community mobilisation activities were mainstreamed and included into the workplans of other Vote Functions.	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitised to the public.	The Ministry implemented the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes are sensitised to the public.	Met
Vote Function: 10 02 Mainstreaming Gender and Rights		
The Ministry plans to integrate the activities of the statistics Unit into the workplans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry.	The Ministry integrated the activities of the statistics Unit into the work plans submitted to donors (UN Women) for funding besides the funding from UBOS to collect data for the Ministry.	Met
Strengthen the Gender Mainstreaming Committee to oversee the implementation of the gender mainstreaming actions in other sectors. The Gender Focal Point Officers in the different sectors will be also strengthened and will meet regularly.	Strengthened the Gender Mainstreaming Committee by bringing more Focal Pointer on board to oversee the implementation of the gender mainstreaming actions in other sectors. The Gender Focal Point Officers in the different sectors met regularly.	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 02 Mainstreaming Gender and Rights		
Strengthen the Joint Monitoring Committee with more representation from all departments to operationalise the M&E Framework.	Not implemented	Insufficient funds
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
The Ministry plans to strengthen partnership with the private, NGOs and development partners to implement the action plan for the youth employment.	The Ministry has strengthened partnership with the private, NGOs and development partners to implement the action plan for the youth employment.	Met
Vote Function: 10 04 Social Protection for Vulnerable Groups		
Expand and strengthen the social protection working group forum and the network.	Expanded and strengthened the social protection working group forum and the network	Met
Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	Promoted Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	met
Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	Conducted a review of the Youth Policy and developed the action plan for Social protection policies and programmes reviews to adequately include all the vulnerable groups	Met
Vote Function: 10 49 Policy, Planning and Support Services		
Follow up the Ministry of Public Service to ensure that the recruitment plan is implemented.	Followed up with the Public Service Commission	Met
Develop workplan proposal to be funded by development partners, CSOs and the private.	Developed workplan proposal which have been accepted by development partners, CSOs and the private.	Met
Implement the Recruitment Plan	Implemented the Recruitment Plan and 18 officers were recruited last Financial year	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	Strengthened joint monitoring for the whole directorate by increasing funding to the directorate.	Met
Conducted massive sensitisation of the employers on the benefits of workers unions	During the commemoration of national days, the Ministry conducted massive sensitisation of the employers on the benefits of workers unions	Met
Review relevant sections of the labour laws and develop new ones on oil and gas in relation to the current labour market conditions.	Reviewed relevant sections of the labour laws and regulations developed on new ones on oil and gas in relation to the current labour market conditions.	Met
Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	Strengthened joint monitoring for the whole directorate by increasing funding to the directorate.	Met

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	2.26	2.07	2.09	91.9%	92.5%	100.8%
Class: Outputs Provided	0.99	0.81	0.83	81.5%	83.1%	101.9%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.27	0.21	0.23	76.8%	84.1%	109.5%
100102 Advocacy and Networking	0.30	0.23	0.23	75.5%	75.1%	99.6%
100104 Training, Skills Development and Training Materials	0.08	0.08	0.08	98.1%	97.3%	99.1%
100105 Monitoring, Technical Support Supervision and Backstopping	0.34	0.29	0.29	86.6%	85.9%	99.2%
Class: Outputs Funded	1.26	1.26	1.26	100.0%	100.0%	100.0%
100151 Support to Traditional Leaders provided	0.66	0.66	0.66	100.0%	100.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.43	0.43	100.0%	100.0%	100.0%
100153 Support to the Promotion of Culture and family provided	0.17	0.17	0.17	100.0%	100.0%	100.0%
VF:1002 Mainstreaming Gender and Rights	2.27	2.24	2.27	98.7%	99.8%	101.1%
Class: Outputs Provided	0.59	0.56	0.58	95.1%	99.3%	104.5%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.20	0.20	0.20	99.7%	98.3%	98.5%
100202 Advocacy and Networking	0.19	0.16	0.20	87.0%	103.9%	119.4%
100204 Capacity building for Gender and Rights Equality and Equity	0.20	0.19	0.19	98.1%	96.0%	97.9%
Class: Outputs Funded	1.69	1.69	1.68	100.0%	100.0%	100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.69	1.69	1.68	100.0%	100.0%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	2.11	1.82	1.83	86.3%	86.9%	100.6%
Class: Outputs Provided	2.05	1.76	1.77	85.9%	86.5%	100.7%
100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	0.49	0.42	0.39	85.4%	79.9%	93.6%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.62	0.58	0.55	93.5%	88.6%	94.8%
100303 Compensation of Government Workers	0.02	0.01	0.11	33.3%	439.3%	1318.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.15	0.12	0.12	76.6%	76.1%	99.3%
100305 Arbitration of Labour Disputes (Industrial Court)	0.46	0.39	0.35	84.4%	76.9%	91.0%
100306 Training and Skills Development	0.12	0.09	0.10	78.3%	82.9%	105.9%
100307 Advocacy and Networking	0.18	0.16	0.15	85.8%	84.6%	98.7%
Class: Outputs Funded	0.06	0.06	0.06	100.0%	100.0%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1004 Social Protection for Vulnerable Groups	5.79	5.35	4.48	92.4%	77.3%	83.7%
Class: Outputs Provided	3.29	2.90	2.69	88.2%	81.7%	92.7%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.15	0.10	0.09	63.1%	60.3%	95.6%
100402 Advocacy and Networking	0.15	0.09	0.08	61.0%	55.2%	90.6%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.18	0.13	0.10	69.4%	54.2%	78.0%
100404 Training and Skills Development	2.35	2.28	2.22	96.9%	94.3%	97.3%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.45	0.31	0.20	68.1%	43.8%	64.3%
Class: Outputs Funded	2.48	2.44	1.78	98.1%	71.8%	73.2%
100451 Support to councils provided	1.89	1.89	1.44	100.0%	75.9%	75.9%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.59	0.55	0.35	91.9%	58.7%	63.9%
Class: Capital Purchases	0.02	0.01	0.00	71.0%	21.0%	29.6%
100477 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.00	71.0%	21.0%	29.6%
VF:1049 Policy, Planning and Support Services	6.96	8.89	7.03	127.8%	101.0%	79.1%
Class: Outputs Provided	5.41	6.50	5.09	120.3%	94.2%	78.3%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	0.76	1.86	1.60	245.4%	211.1%	86.0%
104902 Support Services (Finance and Administration) to the Ministry Provided	3.63	3.63	2.72	100.0%	75.0%	75.0%
104903 Ministerial and Top Management Services Provided	1.02	1.02	0.77	100.0%	75.6%	75.6%
Class: Outputs Funded	0.87	0.87	0.63	100.0%	73.0%	73.0%
104951 Support to the street children activities	0.87	0.87	0.63	100.0%	73.0%	73.0%
Class: Capital Purchases	0.69	1.52	1.31	221.0%	190.1%	86.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.18	0.18	N/A	N/A	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	N/A
104977 Purchase of Specialised Machinery & Equipment	0.00	0.72	0.72	N/A	N/A	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.14	0.12	0.10	87.2%	69.7%	79.9%
104979 Acquisition of Other Capital Assets	0.50	0.50	0.31	100.0%	62.4%	62.4%
Total For Vote	19.39	20.38	17.70	105.1%	91.3%	86.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	12.31	12.52	10.95	101.7%	88.9%	87.4%
211101 General Staff Salaries	2.36	1.88	1.51	79.7%	64.0%	80.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.15	100.0%	73.6%	73.6%
211103 Allowances	1.34	1.34	1.03	99.6%	77.1%	77.4%
211104 Statutory salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses (To Employees)	0.04	0.04	0.04	100.0%	88.2%	88.2%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	0.10	100.0%	90.1%	90.1%
221001 Advertising and Public Relations	0.07	0.06	0.06	87.1%	86.8%	99.7%
221002 Workshops and Seminars	0.52	0.75	0.79	146.6%	153.5%	104.7%
221003 Staff Training	2.15	2.19	2.18	102.0%	101.3%	99.3%
221005 Hire of Venue (chairs, projector etc)	0.03	0.02	0.02	97.5%	97.5%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.05	0.04	100.0%	77.6%	77.6%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	81.8%	69.8%	85.3%
221009 Welfare and Entertainment	0.18	0.17	0.15	97.3%	85.2%	87.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.44	0.38	103.7%	89.8%	86.7%
221012 Small Office Equipment	0.05	0.04	0.04	92.5%	83.7%	90.4%
221016 IFMS Recurrent Costs	0.06	0.06	0.07	100.0%	109.5%	109.5%
222001 Telecommunications	0.14	0.13	0.09	96.1%	65.5%	68.2%
222002 Postage and Courier	0.04	0.03	0.03	91.7%	91.7%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent - Produced Assets to private entities	1.88	1.88	1.41	100.0%	75.0%	75.0%
223004 Guard and Security services	0.10	0.10	0.07	100.0%	75.0%	75.0%
223005 Electricity	0.12	0.12	0.10	100.0%	83.3%	83.3%
223006 Water	0.07	0.07	0.05	100.0%	75.0%	75.0%
224002 General Supply of Goods and Services	0.72	0.62	0.59	87.2%	81.9%	93.8%
225001 Consultancy Services- Short-term	0.07	0.73	0.74	1110.3%	1114.1%	100.3%
227001 Travel Inland	0.49	0.46	0.42	92.7%	86.2%	92.9%
227002 Travel Abroad	0.15	0.13	0.14	86.8%	94.7%	109.1%
227004 Fuel, Lubricants and Oils	0.65	0.63	0.56	97.0%	86.3%	88.9%
228002 Maintenance - Vehicles	0.16	0.14	0.10	87.4%	62.4%	71.4%
273102 Incapacity, death benefits and and funeral expenses	0.09	0.09	0.07	100.0%	75.6%	75.6%
Output Class: Outputs Funded	6.37	6.32	5.44	99.2%	85.3%	86.0%
262201 Contributions to International Organisations (Capita	0.06	0.06	0.06	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.48	0.48	0.31	100.0%	64.1%	64.1%
263322 Conditional transfers to Contr	0.01	0.01	0.01	100.0%	100.0%	100.0%
263340 Other grants	0.11	0.06	0.04	56.5%	34.9%	61.8%
263352 Construction of Secondary Schools	0.00	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	2.89	2.89	2.51	100.0%	86.8%	86.8%
264102 Contributions to Autonomous Inst. Wage Subventio	2.15	2.15	1.85	100.0%	85.7%	85.7%
264103 Grants to Cultural Institution	0.66	0.66	0.66	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.91	2.84	2.62	97.9%	90.2%	92.2%
231001 Non-Residential Buildings	0.50	0.50	0.31	100.0%	62.4%	62.4%
231004 Transport Equipment	0.00	0.18	0.18	N/A	N/A	100.0%
231005 Machinery and Equipment	0.07	0.73	0.72	1098.6%	1085.6%	98.8%
231006 Furniture and Fixtures	0.14	0.12	0.10	87.2%	69.7%	79.9%
312206 Gross Tax	2.20	1.31	1.31	59.5%	59.5%	100.0%
Grand Total:	21.59	21.69	19.01	100.5%	88.0%	87.6%
Total Excluding Taxes and Arrears:	19.39	20.38	17.70	105.1%	91.3%	86.8%

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:1001 Community Mobilisation and Empowerment	2.26	2.07	2.09	91.9%	92.5%	100.8%
Recurrent Programmes						
13 Community Development and Literacy	0.59	0.59	0.59	99.9%	100.5%	100.6%
14 Culture and Family Affairs	1.14	1.13	1.15	98.7%	100.4%	101.6%
Development Projects						
0333 Functional Adult Literacy	0.46	0.31	0.31	66.8%	66.3%	99.4%
0343 Rehabilitation of Public libraries	0.03	0.02	0.02	71.0%	71.0%	100.0%
1001 GoU-UNICEF Community Dialogue Project	0.03	0.02	0.02	79.2%	64.3%	81.1%
VF:1002 Mainstreaming Gender and Rights	2.27	2.24	2.27	98.7%	99.8%	101.1%
Recurrent Programmes						
11 Gender and Women Affairs	1.41	1.40	1.41	98.8%	99.9%	101.1%
12 Equity and Rights	0.83	0.82	0.84	98.9%	100.5%	101.6%
Development Projects						
1000 GOU-UNFPA Gender Project	0.03	0.02	0.02	86.9%	71.1%	81.9%
VF:1003 Promotion of Labour Productivity and Employment	2.11	1.82	1.83	86.3%	86.9%	100.6%
Recurrent Programmes						
06 Labour and Industrial Relations	0.48	0.37	0.37	77.9%	78.3%	100.5%
07 Occupational Safety and Health	0.61	0.51	0.48	84.2%	77.9%	92.6%
08 Industrial Court	0.44	0.38	0.35	87.3%	79.5%	91.0%
15 Employment Services	0.57	0.54	0.62	95.5%	110.3%	115.5%
Development Projects						
0338 Elimination of Child Labour	0.02	0.02	0.01	72.3%	66.0%	91.3%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1004 Social Protection for Vulnerable Groups	5.79	5.35	4.48	92.4%	77.3%	83.7%
Recurrent Programmes						
03 Disability and Elderly	0.94	0.84	0.65	88.8%	69.2%	77.9%
05 Youth and Children Affairs	4.13	4.02	3.49	97.5%	84.6%	86.8%
Development Projects						
0144 Community Based Rehabilitation	0.07	0.04	0.04	68.5%	59.2%	86.4%
0342 Promotion of Children and Youth	0.62	0.42	0.28	67.7%	44.6%	65.9%
1157 Social Assistance Grant for Empowerment	0.04	0.03	0.02	71.0%	44.1%	62.1%
VF:1049 Policy, Planning and Support Services	6.96	8.89	7.03	127.8%	101.0%	79.1%
Recurrent Programmes						
01 Headquarters, Planning and Policy	5.90	5.90	4.28	100.0%	72.5%	72.5%
09 Office of the D/G&CD; D/SP and D/L	0.13	0.13	0.13	100.0%	98.9%	98.9%
16 Internal Audit	0.15	0.15	0.15	99.6%	98.4%	98.8%
Development Projects						
0345 Strengthening MSLGD	0.78	2.71	2.48	348.3%	318.1%	91.3%
Total For Vote	19.39	20.38	17.70	105.1%	91.3%	86.8%

* 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:1004 Social Protection for Vulnerable Groups	31.39	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1157 Social Assistance Grant for Empowerment	31.39	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	31.39	0.00	0.00	0.0%	0.0%	N/A

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.171	33.666	0.161	0.143	93.8%	83.2%	88.7%
Development GoU	5.506	27.709	0.925	0.858	16.8%	15.6%	92.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.677	61.375	1.086	1.000	19.1%	17.6%	92.1%
Total GoU+Donor (MTEF)	5.677	N/A	1.086	1.000	19.1%	17.6%	92.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.677	61.375209	1.086	1.000	19.1%	17.6%	92.1%
(iii) Non Tax Revenue	1.155	N/A	0.632	0.632	54.7%	54.7%	100.0%
Grand Total	6.832	61.375209	1.718	1.632	25.1%	23.9%	95.0%
Excluding Taxes, Arrears	6.832	61.375209	1.718	1.632	25.1%	23.9%	95.0%

* 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: 1005 Gender, Community and Economic Development	2.70	1.72	1.63	63.6%	60.4%	95.0%
Total For Vote	2.70	1.72	1.63	63.6%	60.4%	95.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Some CDD groups implement activities other than those agreed upon in the plan. Group carry on CDD activities as part time and hence do not optimally utilise the fund.

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

(i) Major unspent balances	
Programs and Projects	
6.24Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
2.34Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
2.19Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason:

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.37Bn Shs	Programme/Project: 11 Education and Social Services
	Reason: Staff salaries were delayed but later paid by late June
0.66Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation
	Reason: All funds were used up by 4th quarter
0.59Bn Shs	Programme/Project: 0100 NAADS
	Reason: These were spent in 4th quarter
0.53Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Funds are attached to specific projects and letters of credit were issued
(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: 1005 Gender, Community and Economic Development			
Output: 100551	Small scale business promotion		
Description of Performance:		A total of 177 out of 513 groups 7 assessed received CDD funds.	
Output Cost:	UShs Bn: 1.376	UShs Bn: 0.827	% Budget Spent: 60.1%
Vote Function Cost	UShs Bn: 2.703	UShs Bn: 1.632	% Budget Spent: 60.4%
Cost of Vote Services:	UShs Bn: 2.703	UShs Bn: 1.632	% Budget Spent: 60.4%

* Excluding Taxes and Arrears

40 groups received CDD funds; 12-Lubaga, 17-Kawempe; 11 Makindye

101 groups out of 134 beneficiary groups were monitored and 90 were found implementing projects as agreed in the work plan.

Training conducted on briquette production and marketing for 27 Youths (15 males and 12 females) that received CDD funds

147 Counselling and arbitration cases handled

64 court orders processed

For placement in babies homes foster care and adoption

19 children resettled with families

Registered 4,394 births and 256 deaths

Registered 160 CBOs

Exposure trip to Rwanda for 10 Women Council members

15 PWD groups received grants for income generation

Conducted mapping of PWDs in Kampala in which 8454 PWDs were identified.

Three-day Refresher training for 58 FAL Instructors; 15 from Lubaga and 43 from Makindye

138 FAL Centres were monitored and 84 are currently functional.

54 work related injury cases resolved and 242,859,966/= paid out as compensation to employees through labour office.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

280 labour disputes resolved and 67,175,719/= paid as financial settlement of cases.

563 employers and employees given technical advice on labour issues.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	1.55	1.09	1.00	70.2%	64.6%	92.1%
Class: Outputs Provided	0.17	0.16	0.14	93.8%	83.2%	88.7%
100501 Policies, laws, strategies and guidelines	0.17	0.16	0.14	93.8%	83.2%	88.7%
Class: Outputs Funded	1.38	0.93	0.86	67.2%	62.3%	92.7%
100551 Small scale business promotion	1.38	0.93	0.86	67.2%	62.3%	92.7%
Total For Vote	1.55	1.09	1.00	70.2%	64.6%	92.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.17	0.08	0.07	44.2%	40.5%	91.6%
221007 Books, Periodicals and Newspapers	0.08	0.07	0.07	88.6%	82.6%	93.3%
224002 General Supply of Goods and Services	0.01	0.00	0.00	76.1%	47.9%	63.0%
321420 District Functional Adult Literacy	0.02	0.00	0.00	0.0%	0.0%	N/A
321437 Women Youth and Disability Council Grants	0.06	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	1.38	1.01	0.93	73.4%	67.6%	92.1%
263206 Other Capital grants(capital)	0.00	0.08	0.03	N/A	N/A	37.9%
263320 District Functional Adult Literacy	0.00	0.02	0.01	N/A	N/A	54.7%
263322 Conditional transfers to Contr	1.38	0.85	0.83	61.4%	60.1%	97.9%
263337 Women Youth and Disability Council Grants	0.00	0.06	0.06	N/A	N/A	97.0%
Grand Total:	1.55	1.09	1.00	70.2%	64.6%	92.1%
Total Excluding Taxes and Arrears:	1.55	1.09	1.00	70.2%	64.6%	92.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	1.55	1.09	1.00	70.2%	64.6%	92.1%
Recurrent Programmes						
10 Gender and Community Services	0.17	0.16	0.14	93.8%	83.2%	88.7%
Development Projects						
0115 LGMSD (former LGDP)	1.38	0.93	0.86	67.2%	62.3%	92.7%
Total For Vote	1.55	1.09	1.00	70.2%	64.6%	92.1%

* Excluding Taxes and Arrears

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

Vote: 001 Office of the President

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.851	N/A	21.851	21.851	100.0%	100.0%	100.0%
Recurrent Non Wage	8.388	69.667	12.888	12.888	153.6%	153.6%	100.0%
Development GoU	0.652	3.687	0.652	0.651	100.0%	99.9%	99.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	30.891	73.355	35.391	35.390	114.6%	114.6%	100.0%
Total GoU+Ext Fin. (MTEF)	30.891	N/A	35.391	35.390	114.6%	114.6%	100.0%
(ii) Arrears and Taxes Arrears	7.526	N/A	7.526	7.526	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes	0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	38.617	73.355	42.917	42.916	111.1%	111.1%	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:1111 Internal security	30.89	35.39	35.39	114.6%	114.6%	100.0%
Total For Vote	30.89	35.39	35.39	114.6%	114.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Organisation faced challenges in meeting extra unbudgeted for emergencies which led to exhaustion of the budget appropriated thus requesting for extra budget support in form of supplementary funding.

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

(i) Major unspent balances	
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
1.50 Bn Shs Programme/Project: 01 Headquarters	
Reason:	
VF: 1603 Government Mobilisation, Media and Awards	
0.79 Bn Shs Programme/Project: 01B Headquarters (Media Centre and RDCs)	
Reason:	
VF: 1649 Policy, Planning and Support Services	
0.51 Bn Shs Programme/Project: 0001 Construction of GoU offices	
Reason:	
VF: 1602 Cabinet Support and Policy Development	
0.51 Bn Shs Programme/Project: 07 Cabinet Secretariat	
Reason:	

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 1111 Internal security	
4.50 Bn Shs	Programme/Project: 08 Internal Security Organisation
Reason: Supplementary Funding.	
* 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: 1111 Internal security			
Output: 111101	Collection of Internal intelligence		
Description of Performance:	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.	208 intelligence reports generated and submitted.	No variation.
Performance Indicators:			
No of ISO staff trained	Good	100	
Level of technical intelligence collected	Good	Good	
Level of human intelligence collected	Good	Good	
Output Cost:	UShs Bn: 26.235	UShs Bn: 30.735	% Budget Spent: 117.2%
Vote Function Cost	UShs Bn: 30.891	UShs Bn: 35.390	% Budget Spent: 114.6%
Cost of Vote Services:	UShs Bn: 30.891	UShs Bn: 35.390	% Budget Spent: 114.6%

* Excluding Taxes and Arrears

The Organisation encountered problems in acquiring timely and updated output budgeting tool (OBT) which caused delays in submission of the required reports. Further more the OBT has at times generated differing figures from those appropriated, released and spent.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Provide refresher training courses for staff.	-Provided refresher training courses for staff.	No variations.
Acquire assorted classified equipment.	Acquired assorted classified equipment.	No variations.
Procure and acquire assorted technical and communication equipment.	-Procured and acquired assorted technical and communication equipment.	No variations.
De -brief the intelligence collection net work	De -briefed the intelligence collection net work	No variations.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

VF:1111 Internal security	30.89	35.39	35.39	114.6%	114.6%	100.0%
Class: Outputs Provided	30.27	34.77	34.77	114.9%	114.9%	100.0%
111101 Collection of Internal intelligence	26.23	30.73	30.73	117.2%	117.2%	100.0%
111102 Administration	4.03	4.03	4.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.62	0.62	0.62	100.0%	99.9%	99.9%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	99.9%	99.9%
111177 Purchase of Specialised Machinery & Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total For Vote	30.89	35.39	35.39	114.6%	114.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	30.27	34.77	34.77	114.9%	114.9%	100.0%
211101 General Staff Salaries	21.85	21.85	21.85	100.0%	100.0%	100.0%
211103 Allowances	0.13	0.13	0.13	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.37	0.37	0.37	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	98.4%	98.4%
224003 Classified Expenditure	6.57	11.07	11.07	168.5%	168.5%	100.0%
227001 Travel Inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.22	0.22	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.82	0.62	0.62	75.7%	75.6%	99.9%
231004 Transport Equipment	0.48	0.48	0.48	100.0%	99.9%	99.9%
231005 Machinery and Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	7.53	7.53	7.53	100.0%	100.0%	100.0%
321608 Pension Arrears	7.53	7.53	7.53	100.0%	100.0%	100.0%
Grand Total:	38.62	42.92	42.92	111.1%	111.1%	100.0%
Total Excluding Taxes and Arrears:	30.89	35.39	35.39	114.6%	114.6%	100.0%

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:1111 Internal security	30.89	35.39	35.39	114.6%	114.6%	100.0%
Recurrent Programmes						
08 Internal Security Organisation	30.24	34.74	34.74	114.9%	114.9%	100.0%
Development Projects						
0982 Strengthening of Internal Security	0.65	0.65	0.65	100.0%	99.9%	99.9%
Total For Vote	30.89	35.39	35.39	114.6%	114.6%	100.0%

* Excluding Taxes and Arrears

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

Vote: 004 Ministry of Defence

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
Recurrent Wage	325.147	N/A	325.051	325.051	100.0%	100.0%	100.0%
Recurrent Non Wage	230.144	230.144	273.144	272.915	118.7%	118.6%	99.9%
Development GoU	103.395	103.395	103.395	103.395	100.0%	100.0%	100.0%
Development Ext Fin.	245.273	N/A	245.274	245.274	100.0%	100.0%	100.0%
GoU Total	658.686	333.539	701.590	701.360	106.5%	106.5%	100.0%
Total GoU+Ext Fin. (MTEF)	903.959	N/A	946.863	946.634	104.7%	104.7%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	10.000	N/A	0.006	0.006	0.1%	0.1%	100.0%
Total Budget	913.959	333.539	946.869	946.640	103.6%	103.6%	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: 1101 National Defence (UPDF)	888.94	931.94	931.71	104.8%	104.8%	100.0%
VF: 1149 Policy, Planning and Support Services	15.02	14.92	14.92	99.4%	99.4%	100.0%
Total For Vote	903.96	946.86	946.63	104.7%	104.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ministry has over performed on the budget by 48.9bn/=. These are outstanding bills on the food, fuel, clothing, maintenance of vehicles, Hired transport and electricity bills. There is need for Government to address the areas of underfunding on the Ministry's budget.

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: 1101 National Defence (UPDF)	
31.56 Bn Shs	Programme/Project: 02 UPDF Land forces
Reason:	
VF: 1101 National Defence (UPDF)	
11.21 Bn Shs	Programme/Project: 03 UPDF Airforce
Reason:	

* Excluding Taxes and Arrears

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1101 National Defence (UPDF)			
Output: 110102 Logistical support			
Description of Performance:	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	The ministry procured logistical supplies in terms of; - Food at a cost of 52.4bn - Fuel worth 18.598bn - Electricity worth 26.968bn - Water utilities- 3.6bn - Uniforms- 19.258bn - Telecommunication- 2.629bn - Hired transport- 845m	
Output Cost:	US\$ Bn: 81.727	US\$ Bn: 122.499	% Budget Spent: 149.9%
Output: 110104 Classified UPDF support/ Capability consolidation			
Description of Performance:	- Assorted Strategic weapon systems acquired and Information gathered	- Assorted strategic weapon systems were acquired at a cost of 124.202bn - Information was gathered	
Output Cost:	US\$ Bn: 128.489	US\$ Bn: 130.489	% Budget Spent: 101.6%
Output: 110105 Force welfare			
Description of Performance:	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.	- 12 months salary was paid on time - Medical services including drugs from NMS were provided adequately - Formal Education was provided as planned in the 4qtrs to the troops children	
Output Cost:	US\$ Bn: 536.445	US\$ Bn: 536.446	% Budget Spent: 100.0%
Output: 110106 Train to enhance combat readiness			
Description of Performance:	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce	Annual UPDF local and international training programme was implemented	
Output Cost:	US\$ Bn: 13.676	US\$ Bn: 13.675	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 888.943	US\$ Bn: 931.714	% Budget Spent: 104.8%
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 15.016	US\$ Bn: 14.920	% Budget Spent: 99.4%
Cost of Vote Services:	US\$ Bn: 903.959	US\$ Bn: 946.634	% Budget Spent: 104.7%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 004 Ministry of Defence		

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 11 01 National Defence (UPDF)		
There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	A supplementary was sought	N/A
Vote Function: 11 49 Policy, Planning and Support Services		
-Strengthen Finance and Procurement functions in the Units	-Strengthened Finance and Procurement functions	N/A
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Secure and title all UPDF Land	Secured and titled all UPDF Land	N/A
Build more health facilities in UPDF and improve the existing ones	Built more health facilities in UPDF and improve the existing ones	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	643.67	686.67	686.44	106.7%	106.6%	100.0%
Class: Outputs Provided	540.27	583.27	583.05	108.0%	107.9%	100.0%
110102 Logistical support	81.73	122.73	122.50	150.2%	149.9%	99.8%
110103 Other areas (Legal, CISM and Bank Charges)	1.40	1.40	1.40	100.0%	100.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	128.49	130.49	130.49	101.6%	101.6%	100.0%
110105 Force welfare	314.98	314.98	314.98	100.0%	100.0%	100.0%
110106 Train to enhance combat readiness	13.68	13.68	13.68	100.0%	100.0%	100.0%
Class: Capital Purchases	103.39	103.39	103.39	100.0%	100.0%	100.0%
110171 Acquisition of Land by Government	1.12	1.12	1.12	100.0%	100.0%	100.0%
110172 Government Buildings and Administrative Infrastructure	16.41	16.41	16.41	100.0%	100.0%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	5.16	5.16	100.0%	100.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	80.53	80.53	80.53	100.0%	100.0%	100.0%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
VF:1149 Policy, Planning and Support Services	15.02	14.92	14.92	99.4%	99.4%	100.0%
Class: Outputs Provided	15.02	14.92	14.92	99.4%	99.4%	100.0%
114901 Policy, consultation, planning and monitoring services	0.78	0.69	0.69	87.8%	87.8%	100.0%
114902 Ministry Support Services (Finance and Administration)	14.23	14.23	14.23	100.0%	100.0%	100.0%
Total For Vote	658.69	701.59	701.36	106.5%	106.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	555.29	598.19	597.97	107.7%	107.7%	100.0%
211101 General Staff Salaries	325.15	325.05	325.05	100.0%	100.0%	100.0%
211103 Allowances	6.33	6.33	6.33	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.61	0.61	0.61	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	8.45	8.45	8.45	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	1.06	1.06	1.06	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	19.26	41.87	41.87	217.3%	217.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	14.31	14.31	14.31	100.0%	100.0%	100.0%

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	2.66	2.66	2.66	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223002 Rates	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.47	7.47	7.47	100.0%	100.0%	100.0%
223006 Water	3.68	3.68	3.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.08	0.08	0.08	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	2.19	2.19	2.19	100.0%	100.0%	100.0%
224003 Classified Expenditure	122.20	124.20	124.20	101.6%	101.6%	100.0%
225001 Consultancy Services- Short-term	5.09	5.09	5.09	100.0%	100.0%	100.0%
227001 Travel Inland	6.19	6.19	6.19	100.0%	100.0%	100.0%
227002 Travel Abroad	3.33	3.33	3.33	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	1.13	1.13	1.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	10.98	29.38	29.15	267.5%	265.4%	99.2%
228001 Maintenance - Civil	0.49	0.49	0.49	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	13.16	13.16	13.16	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.40	0.40	0.40	100.0%	100.0%	100.0%
Output Class: Capital Purchases	113.39	103.40	103.40	91.2%	91.2%	100.0%
231002 Residential Buildings	16.41	16.41	16.41	100.0%	100.0%	100.0%
231004 Transport Equipment	5.16	5.16	5.16	100.0%	100.0%	100.0%
231005 Machinery and Equipment	80.53	80.53	80.53	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
311101 Land	1.12	1.12	1.12	100.0%	100.0%	100.0%
312206 Gross Tax	10.00	0.01	0.01	0.1%	0.1%	100.0%
Grand Total:	668.69	701.60	701.37	104.9%	104.9%	100.0%
Total Excluding Taxes and Arrears:	658.69	701.59	701.36	106.5%	106.5%	100.0%

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:1101 National Defence (UPDF)	643.67	686.67	686.44	106.7%	106.6%	100.0%
Recurrent Programmes						
02 UPDF Land forces	524.21	556.00	555.77	106.1%	106.0%	100.0%
03 UPDF Airforce	16.07	27.28	27.28	169.8%	169.8%	100.0%
Development Projects						
0023 Defence Equipment Project	103.39	103.39	103.39	100.0%	100.0%	100.0%
VF:1149 Policy, Planning and Support Services	15.02	14.92	14.92	99.4%	99.4%	100.0%
Recurrent Programmes						
01 Headquarters	14.86	14.76	14.76	99.4%	99.4%	100.0%
04 Internal Audit Department	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total For Vote	658.69	701.59	701.36	106.5%	106.5%	100.0%

* 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:1101 National Defence (UPDF)	245.27	245.27	245.27	100.0%	100.0%	100.0%
Development Projects						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	245.27	245.27	245.27	100.0%	100.0%	100.0%
Total For Vote	245.27	245.27	245.27	100.0%	100.0%	100.0%

Vote: 159 External Security Organisation

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	6.670	N/A	6.670	6.670	100.0%	100.0%	100.0%
Non Wage	3.225	6.575	5.097	5.097	158.0%	158.0%	100.0%
Development							
GoU	0.392	0.326	0.326	0.326	83.3%	83.3%	100.0%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.287	6.902	12.094	12.093	117.6%	117.6%	100.0%
Total GoU+Ext Fin. (MTEF)	10.287	N/A	12.094	12.093	117.6%	117.6%	100.0%
(ii) Arrears and Taxes							
Arrears	3.350	N/A	3.350	3.350	100.0%	100.0%	100.0%
Taxes	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	13.687	6.902	15.444	15.443	112.8%	112.8%	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:1151 External Security	10.29	12.09	12.09	117.6%	117.6%	100.0%
Total For Vote	10.29	12.09	12.09	117.6%	117.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The nature of the organisation is that most of its operations are in foreign countries, therefore the continuous fluctuation in the Foreign exchange rate coupled with the inflation rate and persistent inadequate funding provided under the MTEF has greatly affected the performance of the Organisation. ESO's non wage MTEF Ceilings have not changed for the last 8 years. There is a dire need for special funding to recruit staff with specialised skills, acquire specialised technical and communication equipments, Deploy staff in field and foreign missions, cater for special operations and payment of subscription fees to International Security Organisations.

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	
1.87Bn Shs	Programme/Project: 01 Headquarters
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1151 External Security			
Output: 115101 Foreign intelligence data collection			
Description of Performance:	Strengthen intelligence linkages and operations, Enhanced participation in peace keeping missions, Counter terrorism threats, Prevent Insurgency, Improved border points control, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised crime	Provided intelligence on local and international terrorist groups such as ADF, LRA, Alshabaab and Alqaeda, Supported regional peace initiatives on the LRA (AU-RCI-LRA), ICGLR, Participated in bilateral engagements between Uganda and the neighbouring countries, Supported AMISOM operations.	Inadequate funding
Performance Indicators:			
Technical intelligence data collected	yes	No	
Human intelligence data collected	yes	Yes	
Output Cost:	US\$ Bn: 4.394	US\$ Bn: 6.266	% Budget Spent: 142.6%
Output: 115102 Analysis of external intelligence information			
Description of Performance:	Provided technical intelligence reports, Carry out special operations, Curtail Al-Shabaab terror threats,	Supported regional peace initiatives including the ICGLR, the African Union led Regional Cooperation Initiative on the LRA (AU-RCI-LRA). Provided Intelligence on local and international terrorists, Complimented local security agencies in major national and international events hosted in Uganda, Complimented local security agencies in curtailing international organised crime (money laundering, Drug/human trafficking, cyber crime and arms trafficking), Carried out due diligence on prospective individual foreign investors and companies.	Inadequate funding
Performance Indicators:			
Weekly intelligence reports	yes	Yes	
Daily briefings to the president	yes	Yes	
Output Cost:	US\$ Bn: 2.779	US\$ Bn: 2.771	% Budget Spent: 99.7%
Vote Function Cost	US\$ Bn: 10.287	US\$ Bn: 12.093	% Budget Spent: 117.6%
Cost of Vote Services:	US\$ Bn: 10.287	US\$ Bn: 12.093	% Budget Spent: 117.6%

* Excluding Taxes and Arrears

Continuous Alshabab terrorism threats and cyber crime requires strengthening deployment of specialised skills

Vote: 159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

and acquisition of the Necessary equipments to effectively counter the growing threats.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
Scale up training of staff in languages , handling of technical equipment and analysis of intelligence.	Equiped staff with foreign languages,Trained staff on handling technical equipmeent	Inadequate funding
Develop capacity for modern communication ,and update technical equipment.	Updated the old technical equipment	Inadequate funding
Open new field stations,increase foreign deployments	Improved liasion with friendly security services	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:1151 External Security	10.29	12.09	12.09	117.6%	117.6%	100.0%
Class: Outputs Provided	9.94	11.81	11.81	118.7%	118.7%	100.0%
115101 Foreign intelligence data collection	4.39	6.27	6.27	142.6%	142.6%	100.0%
115102 Analysis of external intelligence information	2.78	2.77	2.77	99.7%	99.7%	100.0%
115103 Administration	2.77	2.77	2.77	100.0%	100.0%	100.0%
Class: Capital Purchases	0.34	0.29	0.29	83.3%	83.3%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.05	0.05	83.3%	83.3%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.23	0.23	83.3%	83.3%	100.0%
Total For Vote	10.29	12.09	12.09	117.6%	117.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.94	11.81	11.81	118.7%	118.7%	100.0%
211101 General Staff Salaries	6.67	6.67	6.67	100.0%	100.0%	100.0%
211103 Allowances	0.27	0.27	0.27	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.70	0.70	0.70	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	84.0%	84.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.12	0.12	0.12	93.4%	93.4%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.29	0.29	0.29	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.23	0.23	0.23	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.92	2.79	2.79	303.1%	303.1%	100.0%

Vote: 159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel Inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel Abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.39	0.29	0.29	72.7%	72.7%	100.0%
231005 Machinery and Equipment	0.34	0.29	0.29	83.3%	83.3%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	3.35	3.35	3.35	100.0%	100.0%	100.0%
321605 Domestic arrears	1.48	1.48	1.48	100.0%	100.0%	100.0%
321608 Pension Arrears	1.87	1.87	1.87	100.0%	100.0%	100.0%
Grand Total:	13.69	15.44	15.44	112.8%	112.8%	100.0%
Total Excluding Taxes and Arrears:	10.29	12.09	12.09	117.6%	117.6%	100.0%

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:1151 External Security	10.29	12.09	12.09	117.6%	117.6%	100.0%
Recurrent Programmes						
01 Headquarters	9.90	11.77	11.77	118.9%	118.9%	100.0%
Development Projects						
0983 Strengthening ESO	0.39	0.33	0.33	83.3%	83.3%	100.0%
Total For Vote	10.29	12.09	12.09	117.6%	117.6%	100.0%

* Excluding Taxes and Arrears

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

Vote: 007 Ministry of Justice and Constitutional Affairs

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
Recurrent	Wage	3.996	N/A	3.132	2.864	78.4%	71.7%	91.4%
	Non Wage	20.192	16.915	15.713	15.625	77.8%	77.4%	99.4%
Development	GoU	23.755	16.155	16.484	16.477	69.4%	69.4%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		47.943	33.069	35.330	34.966	73.7%	72.9%	99.0%
Total GoU+Ext Fin. (MTEF)		47.943	N/A	35.330	34.966	73.7%	72.9%	99.0%
(ii) Arrears and Taxes	Arrears	1.074	N/A	1.074	1.074	100.0%	100.0%	100.0%
	Taxes	2.500	N/A	0.465	0.465	18.6%	18.6%	100.0%
Total Budget		51.516	33.069	36.868	36.504	71.6%	70.9%	99.0%

* 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:1201 Legislation and Legal services	2.33	1.91	1.85	81.8%	79.4%	97.0%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203 Administration of Estates/Property of the Deceased	0.60	0.34	0.33	57.5%	54.9%	95.4%
VF:1204 Regulation of the Legal Profession	0.29	0.15	0.14	52.2%	50.0%	95.7%
VF:1205 Support to the Justice Law and Order Sector	23.74	16.48	16.48	69.4%	69.4%	100.0%
VF:1206 Court Awards (Statutory)	4.35	4.35	4.30	100.0%	98.8%	98.8%
VF:1249 Policy, Planning and Support Services	16.63	12.09	11.87	72.7%	71.4%	98.1%
Total For Vote	47.94	35.33	34.97	73.7%	72.9%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

in some instances performance has been gretaly a the Zero Release of Funds to the ministry on Most budgetlines , delays and protracted procurement processes.

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

(i) Major unspent balances	
Programs and Projects	
VF: 1249 Policy, Planning and Support Services	
1.67Bn Shs Programme/Project: 01 Headquarters	Reason: .
VF: 1205 Support to the Justice Law and Order Sector	
0.91Bn Shs Programme/Project: 0890 Support to Justice Law and Order Sector	Reason: .

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

VF: 1206 Court Awards (Statutory)
0.90 Bn Shs Programme/Project: 18 Statutory Court Awards
Reason: court awards pending approval
(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: 1201 Legislation and Legal services			
Output: 120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Description of Performance:	19 Bills to be drafted and published; 22 Acts to be Published; 61 Statutory Instruments; 6 Ordinances; 3 Bye Laws to be published; and 16 Legal notices	7 Bills and 14 Acts Drafted and published. 42 statutory instruments, 13 Legal Notices and 3 ordinances.	reduction in the number of requests and instructions to draft legislation coupled with insufficient funds to process and publish legislation.
Performance Indicators:			
No. of bills drafted and Published	19	7	
Output Cost:	US\$ Bn: 0.659	US\$ Bn: 0.599	% Budget Spent: 90.8%
Output: 120103 Civil Suits defended in Court			
Description of Performance:	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19.8 and \$2.2M were lost and 28 cases were won, Government saved Shs. 3.2Tn and \$3.9M the department also handled 114 Constitutional Petitions; 319 Uganda Human Rights Tribunal complaints. The Directorate also handled 10 EAJC References, 2 Local arbitrations and conducted 1 Civil matter on behalf of Local Governments, Parastatals and other MDAs. The Directorate also minimized the number of ex parte Proceedings to 30%	No Variation
Performance Indicators:			
% of ex parte judgements against AG	20	30	
Output Cost:	US\$ Bn: 0.883	US\$ Bn: 0.692	% Budget Spent: 78.4%
Vote Function Cost	US\$ Bn: 2.334	US\$ Bn: 1.852	% Budget Spent: 79.4%
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301 Estates Registration and Inspection			
Description of Performance:	4000 new files for clients to be	3058 new files opened for	The planned number of new

Vote: 007 Ministry of Justice and Constitutional Affairs

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
	opened; 150 estates to be inspected.	clients ; 167 estates inspected.	files was to be opened for clients were not achieved because it is depends on client turn up. Clients did not turn up as was expected.
Output Cost:	UShs Bn: 0.150	UShs Bn: 0.061	% Budget Spent: 40.8%
Output: 120302	Letters of Administration and Land Transfers		
Description of Performance:	Apply to Court to grant 50 letters of administration; 200 Estates to be wound up.	40 applications for letters of administration made; 200 estates successfully filed for winding up.	Issuing a Certificate of No objection is a Process that depends on court and thus externally Influenced.
Performance Indicators:			
No. of certificates of No Objection issued	2200	2198	
Average time taken to issue a certificate of no objection	28	7	
Output Cost:	UShs Bn: 0.150	UShs Bn: 0.147	% Budget Spent: 97.7%
Output: 120303	Estates administration		
Description of Performance:	400 land transfers; and 2200 certificates of no objection to be issued.	383 land transfers were issued; 2198 certificates of no objection were issued.	No Vraitaiion. Target Hit.
Performance Indicators:			
No. of estates wound up	200	200	
Output Cost:	UShs Bn: 0.150	UShs Bn: 0.061	% Budget Spent: 40.8%
Output: 120304	Family arbitrations and mediations		
Description of Performance:	1000 family arbitrations and mediations to be conducted.	1360 family mediations handled	There was over performance in the number of Family Mediations handled by Administrator General this can be attributed to the successful sensitization campaigns that's led to more clients than expected turning up for this service.
Performance Indicators:			
No of family arbitrations and mediations	1000	1360	
Output Cost:	UShs Bn: 0.150	UShs Bn: 0.060	% Budget Spent: 40.3%
Vote Function Cost	UShs Bn: 0.600	UShs Bn: 0.329	% Budget Spent: 54.9%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
Description of Performance:	-Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings. -Carrying out research and consultations	Concluded 72 cases in 36 sittings.	i) Actual number of sittings reduced thereby reducing the number of concluded cases ii) Increase in Public holidays and change in membership of Uganda Law Society thereby affecting Committee's Coram thus the reduced number of sittings. Iii) Availability in time of funds made it possible to inspect Advocates' chambers. Iv) Funds for inspection were

Vote: 007 Ministry of Justice and Constitutional Affairs

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
			not released but efforts were made to try and cover the work/mandate. Inspection also depends on the number of applicants thus demand for this activity is externally influenced.
Performance Indicators:			
Number of disciplinary cases disposed off	150	72	
Output Cost:	US\$ Bn: 0.144	US\$ Bn: 0.072	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 0.287	US\$ Bn: 0.144	% Budget Spent: 50.0%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS			
Description of Performance:	Develop Legislative Quality Assurance Standards for MoJCA service; Set a Legal Audit and Inspectorate Department; Government Liability Mitigation Policy; Claimant Award and Compensation Policy.	Won 28 cases saving government over UGX.3.3 Trillion; Drafted 7 bills; Construction of Moroto Office 90% complete, Mbale (50%); Concluded 72 disciplinary cases against errant layers; inspected 697 advocates chambers; Filled 3 top positions; Responded to over 90% legal advice requests from MDAs.	No variation
Performance Indicators:			
Proportion of districts with the basic JLOS frontline services (Functional)	19	16	
Output Cost:	US\$ Bn: 1.826	US\$ Bn: 1.681	% Budget Spent: 92.1%
Output: 120552 Ministry Of Internal Affairs-JLOS			
Description of Performance:	Improved border control. Alternative sentencing promoted Enhanced forensic analysis, Resettlement of returnees, Capacity to regulate NGOs and reduced proliferation of SALW	Developed a national action plan on SALW and Draft bill on firearms; Marked firearms in regions of UPS and 5 regions of ISO; CEWERU strategic plan launched; consultations on National DNA Criminal Databank held; expert opinion offered in court sessions; Implemented Trafficking in Person Act; Completed construction of Gulu and Mbarara; Trained 10 reporters & victims; Set up 10 offender rehabilitation projects; procured 10 motor cycles for CS in districts; conducted monitoring in one region-Western, Registered 27 abscondments, 13 re-arrests for absconder. Trained 35 Data entry officers from UPDF, UPS ISO	No Variation
Output Cost:	US\$ Bn: 1.680	US\$ Bn: 1.118	% Budget Spent: 66.6%
Output: 120554 Law Development Center-JLOS			
Description of Performance:	Increased enrollment and	Construction of boundary wall	No Variation

Vote: 007 Ministry of Justice and Constitutional Affairs

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
	quality of continuous legal education. Publication of Law reports.	was completed; Construction of the auditoriums ongoing; Procured 3 vehicles; LDC trained 405 Bar Course students, 363 Diploma in Law Students, 600 Administrative Officers Law Course; and procured more books for the library and published 3000 copies of law reports. Legal Aid Clinic handled 1,000 juvenile cases, trained 100 police officers, 20 Magistrates on the diversion programme, trained 200 Community leaders and 400 fit persons on the diversion programme, reconciled 250 cases at Court of Law and 150 cases at police, trained 405 Bar Course students in Clinical Legal Education;	
	Output Cost: US\$ Bn: 0.765	US\$ Bn: 0.504	% Budget Spent: 65.9%
Output: 120555	Judiciary - JLOS		
Description of Performance:	119,126 cases to be disposed; Construction of Aibanda CM & Lugazi/Mayuge GI; Transcription and court recording equipment in 13 courts; 130 inspections conducted; 900 complaints to be handled; Assorted furniture for 4 courts	110 Civil Appeals, & 44 Criminal Appeals were disposed of; 2,734 Civil suits, 1,183 commercial suits, 1,235 criminal suits, 1,576 land cases and 267 Anti-corruption cases were disposed of in High Court; 27,918 cases at CM Courts, 16,061 cases at Grade I courts and 6,406 cases at Grade II courts were disposed of. Small Claims Procedure piloted in 6 Courts; Land Courts were rolled out in 15 CM Courts; Court recording equipment installed in Supreme, CoA and most divisions of High Court; Arua and Kasese CM Courts rehabilitated.	Variation
Performance Indicators:			
% of completed cases	155,000	52.4	
Output Cost: US\$ Bn: 2.391	US\$ Bn: 1.617	% Budget Spent: 67.6%	
Output: 120556	Uganda Police Force-JLOS		
Description of Performance:	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing	Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5	Varaition

Vote: 007 Ministry of Justice and Constitutional Affairs

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
		motor cycles is ongoing. Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched. Identification and Selection of the staff for training done.	
Performance Indicators:			
Police Population ratio	1:600	1:600	
Output Cost:	UShs Bn: 1.743	UShs Bn: 1.192	% Budget Spent: 68.4%
Output: 120557	Uganda Prisons Service-JLOS		
Description of Performance:	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs	Construction of Mbarara and Nakasongola low cost staff houses is at advanced stages; renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto prison & rehabilitation centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing. procured 6 computers, server plus Network software for data center; and constructed energy saving stoves in central Region. escape rates in prisons have reduced to less than 1% compared to the target of 5%.	Variation
Performance Indicators:			
Proportion of remands in Prison		54	
Average length of stay on remand for capital offenders (months)	14	14	
Output Cost:	UShs Bn: 1.781	UShs Bn: 1.224	% Budget Spent: 68.7%
Output: 120558	Judicial Service Commission-JLOS		
Description of Performance:	36 Radio talk shows in regional centers around the country will be held, Judicial officers recruited. Strong public complaints system, 8 staff will be trained in short term courses.	11 Grade One Magistrates recruited and 07 Judicial Officers confirmed. Recommendations made for appointment of: Deputy Chief Justice, 5 Justices of SC, 8 Justices of CoA and 17 Judges of the HC; 12 Commission	Variation

Vote: 007 Ministry of Justice and Constitutional Affairs

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
		meetings; 36 Radio talk shows conducted; 3 Press briefings; 763 Copies of Citizen Hand Book printed; Spot messages on radio stations; 3 Performance Management workshops for judicial officers; 4 Sub-County workshops; 19,000 brochures and charts on Land Law, Succession Law and Resolution of Land disputes printed; 22 Disciplinary Committee meetings; 19 Court Inspections.	
	Output Cost: US\$ Bn: 0.680	US\$ Bn: 0.381	% Budget Spent: 56.0%
Output: 120559	Directorate Of Public Prosecutions		
Description of Performance:	Prosecution programme plans to have 142,250 cases prosecuted; 4 nationwide & 100 adhoc inspections carried out; Rationalized physical presence; train 100 prosecutor and hold 1 professional retreat	Directorate opened and operationalized 4 offices. Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staff performance and conduct concluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented.	Variation
Performance Indicators:			
No. of cases prosecuted (Directorate of Public Prosecutions)	220000	15000	
	Output Cost: US\$ Bn: 1.908	US\$ Bn: 1.252	% Budget Spent: 65.6%
Output: 120560	Other JLOS Funded Services		
Description of Performance:	Computerization of Business registration of BDR; Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society.	A total of 170 supervisors were trained in counseling and social reintegration in Nakasongola, Sembabule, Lira, Mukono, Kayunga, Mbale, Kapchorwa and Isingiro among others. In addition, 40 magistrates were trained on best practices in Community Service with the help of Penal Reform International (PRI). The department has renewed its partnership with VSO to support two international volunteers. To promote advocacy, the department conducted 18 Radio Programs in various parts of the country, that is, on Mega fm	No Variation

Vote: 007 Ministry of Justice and Constitutional Affairs

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
		and Radio King in the North, Dunamis and Baba fm in Kampala Extra, Signal fm in the East and Better fm in the west. In addition, 1248 IEC materials were distributed in the various regions to enhance awareness on community service as a sentencing option.	
Output Cost:	US\$ Bn: 2.237	US\$ Bn: 1.451	% Budget Spent: 64.8%
Vote Function Cost	US\$ Bn: 23.744	US\$ Bn: 16.477	% Budget Spent: 69.4%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	Court Awards & Compenations Paid		
Description of Performance:	Effect payment of court award claimants	The ministry has so far paid out a total of 4.18Bn to various court award claimants as at the end of June 2013.	Inadequate provision for Court awards and compensations in the MTEF Ceiling.
Performance Indicators:			
Proportion of verified and approved compensation claims arrears paid	0.1	0	
Proportion of current court awards cleared	2	0	
Proportion of court awards arrears paid	1	0	
Output Cost:	US\$ Bn: 4.347	US\$ Bn: 4.296	% Budget Spent: 98.8%
Vote Function Cost	US\$ Bn: 4.347	US\$ Bn: 4.296	% Budget Spent: 98.8%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 16.631	US\$ Bn: 11.868	% Budget Spent: 71.4%
Cost of Vote Services:	US\$ Bn: 47.943	US\$ Bn: 34.966	% Budget Spent: 72.9%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-Continuously engage the Ministry of Public Service to finalize the restructuring process; Expedite the conclusion of the ongoing amendments to various Acts of Administrator General/Public Trustee	the process is still on going	Delayed by Ministry of Public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Physical de-concentration of services, promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	In an effort of extending its services to the public, the Ministry undertook to finalise constructions of Moroto Mini-JLOS house and Mbale regional office in the FY 2012/13. However, this was not accomplished due to inadequate budget releases and escalation of building material prices. It now expected that construction of the two offices will concluded and operationalised in the FY2013/14. Similarly, construction of Moroto staff quarters could not take off due to inadequate budgetary provision. Adequate resources have now been earmarked and construction will start in the next Financial year.	No Variation
Roll out of quick wins case backlog clearance programme and recruiting Judges.	11 Grade One Magistrates recruited and 07 Judicial Officers confirmed. Recommendations made for appointment of: Deputy Chief Justice, 5 Justices of SC, 8 Justices of CoA and 17 Judges of the HC;	No Variation
Vote Function: 12 06 Court Awards (Statutory)		
Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	activity done under JLOS SWAp	No Variation
Sensitisation of Government officials on breach of contracts and violation of Human Rights	planned activity not Undertaken	Funds unavailable
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
- Pay allowances and provide transport to staff to attend courts and other Tribunals. - Purchase – motor vehicles and motor cycles to enhance mobility	State Attorneys Duly Facilitated	no variation
Completion of the construction of Mbale Regional Office and Moroto Staff quarters; open up the 5th Regional Office; Completion of the Mini JLOS House in Moroto.	Construction of ministry regional offices in Mbale and Moroto will be finalized in the next Financial Year and Construction of Moroto Staff Quarters will commence in the same Financial Year.	no variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Finalize restructuring -Train more State Attorneys and other staff -Recruit 15 State Attorneys	For purposes of enhancing performance, the Ministry is undertaking capacity building initiatives for its legal staff in specialized fields. Two State Attorneys were sponsored for Masters in Oil and Gas. Two State Attorneys were sponsored for Masters in International trade Law contracts and dispute resolution, Sandwich Program. Two Principal State Attorney was sponsored for a Master's in Business Administration; Three State Attorneys were trained in Legislative drafting. One State Attorney was sponsored for and online Masters in Commercial Law. Two Steno Secretaries were trained in Management development programme for executive assistants (Basic I), One Office typist was sponsored for a Bachelor's degree in Administrative management and secretarial science. One Pool Stenographer was trained in Management development programme for executive assistants (Basic I), One (1) Records Assistant was sponsored for a post graduate bar course.	no variation
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-Computerization of the Records of phase 1 of the Administrator General. Accounts and Land sections to be computerised.	Computerisation of the main registry is complete, initiated consultancy for computersisation of Land registry. Accounts section to be computerised when funds are available	process is on going
-Effect payments to service and product suppliers on a timely basis -Effect payments to judgment creditors and compensation claimants on a first in first out basis.	supplies were effectvely paid on time	No Variation
Vote Function: 12 04 Regulation of the Legal Profession		
Case backlog clearance and also clear the current cases by holding more sittings.	the activity is still on going.	delay in release of funds, indequate funds .
Vote Function: 12 49 Policy, Planning and Support Services		
Recruit 15 State Attorneys	activity was not undertaken	inadequate funds
-Purchase of stationery for communication and reports production -Purchase of office tools & furniture for productivity -Pay per diems and purchase of air tickets	stataionary and various office tools including furniture for Administrator Generals deparment were procured as planned	No variation.
Conclude the construction of Mbale Regional Office and Moroto Staff quarters; open up the 5th Regional Office; Completion of the Mini JLOS House in Moroto.	Construction of moroto and Mbale Regional offices will be finalised Next Financial year.	Inadequate release of funds
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
- Continue to engage the relevant agencies to finalize the Restructuring of Law council. - Fill New posts after the restructuring. - Finalize the draft Legal Aid National Policy.	the restructuring process has not been undertaken.	No response as yet from public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
	Ugand Polic Force Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5 motor cycles is ongoing. Initiated	No Vraiation

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:1201 Legislation and Legal services	2.33	1.91	1.85	81.8%	79.4%	97.0%
Class: Outputs Provided	2.33	1.91	1.85	81.8%	79.4%	97.0%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.66	0.61	0.60	93.3%	90.8%	97.4%
120102 Contracts, Legal Advice/opinion	0.79	0.58	0.56	73.2%	71.0%	97.0%
120103 Civil Suits defended in Court	0.88	0.72	0.69	81.0%	78.4%	96.7%
VF:1203 Administration of Estates/Property of the Deceased	0.60	0.34	0.33	57.5%	54.9%	95.4%
Class: Outputs Provided	0.60	0.34	0.33	57.5%	54.9%	95.4%
120301 Estates Registration and Inspection	0.15	0.07	0.06	43.4%	40.8%	94.1%
120302 Letters of Administration and Land Transfers	0.15	0.15	0.15	100.0%	97.7%	97.8%
120303 Estates administration	0.15	0.07	0.06	43.4%	40.8%	94.1%
120304 Family arbitrations and mediations	0.15	0.07	0.06	43.4%	40.3%	92.8%
VF:1204 Regulation of the Legal Profession	0.29	0.15	0.14	52.2%	50.0%	95.7%
Class: Outputs Provided	0.29	0.15	0.14	52.2%	50.0%	95.7%
120401 Conclusion of disciplinary cases	0.14	0.08	0.07	52.3%	50.0%	95.7%
120402 Inspection and Supervision	0.14	0.07	0.07	52.2%	49.9%	95.7%
VF:1205 Support to the Justice Law and Order Sector	23.74	16.48	16.48	69.4%	69.4%	100.0%
Class: Outputs Provided	4.49	4.24	4.23	94.5%	94.3%	99.8%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.83	1.69	1.68	92.6%	92.1%	99.4%
120506 Program Management	2.66	2.55	2.55	95.8%	95.9%	100.1%
Class: Outputs Funded	14.16	9.35	9.35	66.0%	66.0%	100.0%
120552 Ministry Of Internal Affairs-JLOS	1.68	1.12	1.12	66.6%	66.6%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.98	0.61	0.61	62.6%	62.6%	100.0%
120554 Law Development Center-JLOS	0.77	0.50	0.50	65.9%	65.9%	100.0%
120555 Judiciary - JLOS	2.39	1.62	1.62	67.6%	67.6%	100.0%
120556 Uganda Police Force-JLOS	1.74	1.19	1.19	68.4%	68.4%	100.0%
120557 Uganda Prisons Service-JLOS	1.78	1.22	1.22	68.7%	68.7%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.38	0.38	56.0%	56.0%	100.0%
120559 Directorate Of Public Prosecutions	1.91	1.25	1.25	65.6%	65.6%	100.0%
120560 Other JLOS Funded Services	2.24	1.45	1.45	64.8%	64.8%	100.0%
Class: Capital Purchases	5.09	2.89	2.89	56.8%	56.8%	100.0%
120572 Government Buildings and Administrative Infrastructure	5.09	2.89	2.89	56.8%	56.8%	100.0%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1206 Court Awards (Statutory)	4.35	4.35	4.30	100.0%	98.8%	98.8%
Class: Outputs Provided	4.35	4.35	4.30	100.0%	98.8%	98.8%
120601 Court Awards & Compesations Paid	4.35	4.35	4.30	100.0%	98.8%	98.8%
VF:1249 Policy, Planning and Support Services	16.63	12.09	11.87	72.7%	71.4%	98.1%
Class: Outputs Provided	16.46	11.80	11.58	71.7%	70.3%	98.1%
124901 Policy, consultation, planning and monitoring services	0.12	0.11	0.11	86.1%	85.2%	99.0%
124902 Ministry Support Services (Finance and Administration)	0.11	0.08	0.08	78.0%	74.4%	95.3%
124903 Ministerial and Top Management Services	16.23	11.61	11.39	71.5%	70.2%	98.1%
Class: Outputs Funded	0.16	0.29	0.29	182.3%	182.1%	99.9%
124951 Contributions to International Organisations	0.00	0.00	0.00	0.0%	0.0%	N/A
124952 Other Grants	0.16	0.29	0.29	182.3%	182.1%	99.9%
124953 Contributions to Autonomous Institutions (CADER)	0.00	0.00	0.00	0.0%	0.0%	N/A
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.00	0.00	0.00	0.0%	0.0%	N/A
Class: Capital Purchases	0.01	0.00	0.00	0.0%	0.0%	N/A
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	0.0%	0.0%	N/A
124976 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	47.94	35.33	34.97	73.7%	72.9%	99.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	28.52	22.79	22.43	79.9%	78.7%	98.4%
211101 General Staff Salaries	4.00	3.13	2.86	78.4%	71.7%	91.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.20	100.0%	100.2%	100.2%
211103 Allowances	0.30	0.38	0.38	124.1%	124.9%	100.6%
213001 Medical Expenses(To Employees)	0.01	0.21	0.20	2161.1%	2062.0%	95.4%
221001 Advertising and Public Relations	0.15	0.15	0.15	96.5%	100.0%	103.7%
221002 Workshops and Seminars	0.46	0.41	0.39	89.4%	84.2%	94.1%
221003 Staff Training	0.57	0.53	0.55	93.3%	96.8%	103.7%
221004 Recruitment Expenses	0.05	0.05	0.05	99.9%	99.7%	99.8%
221006 Commissions and Related Charges	0.07	0.07	0.07	100.0%	99.7%	99.7%
221007 Books, Periodicals and Newspapers	0.05	0.05	0.05	108.1%	108.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.00	100.0%	99.9%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	101.6%	99.6%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.29	0.28	89.1%	86.0%	96.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.7%	99.7%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	99.8%	99.8%
221017 Subscriptions	0.01	0.01	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.14	0.14	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	2.40	2.40	2.40	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	97.8%	97.8%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.08	0.08	132.9%	131.7%	99.1%
225001 Consultancy Services- Short-term	0.34	0.33	0.33	96.4%	96.4%	99.9%
225002 Consultancy Services- Long-term	7.89	7.60	7.59	96.4%	96.2%	99.8%
227001 Travel Inland	0.17	0.34	0.34	193.9%	194.2%	100.1%
227002 Travel Abroad	0.31	0.43	0.43	137.4%	138.5%	100.8%
227004 Fuel, Lubricants and Oils	0.08	0.10	0.10	125.7%	124.1%	98.8%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.38	0.35	0.34	92.0%	89.4%	97.2%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.10	0.09	99.2%	96.9%	97.7%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
282104 Compensation to 3rd Parties	10.27	5.27	5.22	51.3%	50.8%	99.0%
Output Class: Outputs Funded	14.32	9.64	9.64	67.3%	67.3%	100.0%
262201 Contributions to International Organisations (Capita	0.00	0.00	0.00	0.0%	0.0%	N/A
263106 Other Current grants(current)	0.16	0.29	0.29	182.3%	182.1%	99.9%
263204 Transfers to other gov't units(capital)	14.16	9.35	9.35	66.0%	66.0%	100.0%
264101 Contributions to Autonomous Inst.	0.00	0.00	0.00	0.0%	0.0%	N/A
264201 Contributions to Autonomous In	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	7.60	3.36	3.36	44.2%	44.2%	100.0%
231001 Non-Residential Buildings	5.09	2.89	2.89	56.8%	56.8%	100.0%
231005 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	2.50	0.46	0.46	18.6%	18.6%	100.0%
Output Class: Arrears	1.07	1.07	1.07	100.0%	100.0%	100.0%
321605 Domestic arrears	1.07	1.07	1.07	100.0%	100.0%	100.0%
Grand Total:	51.52	36.87	36.50	71.6%	70.9%	99.0%
Total Excluding Taxes and Arrears:	47.94	35.33	34.97	73.7%	72.9%	99.0%

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:1201 Legislation and Legal services	2.33	1.91	1.85	81.8%	79.4%	97.0%
Recurrent Programmes						
02 Civil Litigation	0.12	0.07	0.07	65.1%	63.6%	97.6%
03 Line Ministries	0.21	0.09	0.08	43.0%	39.4%	91.8%
04 Institutions	0.19	0.18	0.18	95.4%	92.9%	97.4%
05 Local Gov't Institutions (Litigation)	0.37	0.37	0.36	100.0%	97.4%	97.4%
06 First Parliamentary Counsel	0.10	0.07	0.06	68.3%	66.3%	97.1%
07 Principal Legislation	0.15	0.14	0.14	94.2%	91.9%	97.5%
08 Subsidiary Legislation	0.17	0.16	0.16	97.0%	94.4%	97.3%
09 Local Government (First Parliamentary Counsel)	0.25	0.25	0.24	100.0%	97.4%	97.4%
10 Legal Advisory Services	0.12	0.09	0.09	71.0%	69.7%	98.1%
11 Central Government	0.16	0.07	0.06	43.2%	40.6%	94.2%
12 Local Government (Legal Advisory Services)	0.15	0.06	0.06	43.3%	40.7%	94.0%
13 Contracts and Negotiations	0.36	0.36	0.35	99.2%	97.0%	97.8%
VF:1203 Administration of Estates/Property of the Deceased	0.60	0.34	0.33	57.5%	54.9%	95.4%
Recurrent Programmes						
16 Administrator General	0.60	0.34	0.33	57.5%	54.9%	95.4%
VF:1204 Regulation of the Legal Profession	0.29	0.15	0.14	52.2%	50.0%	95.7%
Recurrent Programmes						
15 Law Council	0.29	0.15	0.14	52.2%	50.0%	95.7%
VF:1205 Support to the Justice Law and Order Sector	23.74	16.48	16.48	69.4%	69.4%	100.0%
Development Projects						
0890 Support to Justice Law and Order Sector	23.74	16.48	16.48	69.4%	69.4%	100.0%
VF:1206 Court Awards (Statutory)	4.35	4.35	4.30	100.0%	98.8%	98.8%
Recurrent Programmes						
18 Statutory Court Awards	4.35	4.35	4.30	100.0%	98.8%	98.8%
VF:1249 Policy, Planning and Support Services	16.63	12.09	11.87	72.7%	71.4%	98.1%
Recurrent Programmes						
01 Headquarters	16.28	11.79	11.57	72.4%	71.1%	98.1%
17 Policy Planning Unit	0.12	0.11	0.11	86.1%	85.2%	99.0%
19 Internal Audit Department	0.11	0.08	0.08	78.0%	74.4%	95.3%
20 Office of the Attorney General	0.11	0.11	0.11	100.4%	98.9%	98.5%
Development Projects						
1228 Support to Ministry of Justice and Constitutional Affairs	0.01	0.00	0.00	0.0%	0.0%	N/A
1242 Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	47.94	35.33	34.97	73.7%	72.9%	99.0%

* Excluding Taxes and Arrears

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

Vote: 009 Ministry of Internal Affairs

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.489	N/A	1.489	1.335	100.0%	89.7%	89.7%
Recurrent Non Wage	7.201	6.611	6.903	6.900	95.9%	95.8%	99.9%
Development GoU	0.880	0.606	0.606	0.606	68.9%	68.9%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	9.570	7.218	8.999	8.841	94.0%	92.4%	98.2%
Total GoU+Ext Fin. (MTEF)	9.570	N/A	8.999	8.841	94.0%	92.4%	98.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.060	N/A	0.060	0.060	100.0%	100.0%	100.0%
Total Budget	9.630	7.218	9.059	8.901	94.1%	92.4%	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:1212 Peace Building	2.50	2.31	2.31	92.1%	92.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.12	1.04	1.02	92.3%	90.9%	98.5%
VF:1214 Community Service	0.54	0.45	0.44	82.1%	81.3%	99.0%
VF:1215 NGO Registration and Monitoring.	0.29	0.28	0.28	96.8%	95.8%	99.0%
VF:1249 Policy, Planning and Support Services	5.11	4.93	4.80	96.5%	93.9%	97.3%
Total For Vote	9.57	9.00	8.84	94.0%	92.4%	98.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variances in the execution of the budget was due to the inadequate release which could not facilitate implementation of Ministry activities.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1212 Peace Building			
Output: 121201 Prevention of proliferation of illicit SALW.			
Description of Performance:	A) Bill on firearms, ammunition and related matters finalised. B) Finalisation of the review of the National Action Plan. C) Reduction of illicit small arms. D) 150 fire arms officers trained.	1. Trained 35 data and records officers from UPDF, UPF and UPS 2. Draft bill on firearms developed. 3. Reviewed NAP and final draft developed. 4. Assessed obsolete, expired and un serviceable rifles and ordinance in UPDF and UPF stores in western region. 5. Marked ISO, UPS, PSO and civilian firearms in the different regions of the country 6. Destroyed 20 tones of expired Ordnances at Karama in Kabamba Military academy in Mubende district.	Additional support from development partners/JLOS
Performance Indicators:			
No. of unserviceable firearms and tons of EOD collected and destroyed	50000	20	
No. of personnel trained on best practice guidelines of arms management.	150	35	
No. of firearms marked	15	14	
Output Cost:	US\$ Bn: 0.057	US\$ Bn: 0.056	% Budget Spent: 98.7%
Output: 121202 Enhanced public awareness and education on SALW and CEWERU.			
Description of Performance:	a) Production and dissemination 500 copies of CEWERU guidelines. B) 95 District Peace Committee members trained in basic conflict prevention management and resolution from 35 Peace Committees in Karamoja cluster..	1. Established Peace Clubs in 6 Districts in Amudat, Kabong, Kotido, Moroto, Nakapiripirit and Napak. 2. Sensitized District leaders from 8 districts neighboring Karamoja region (Katakwi, Lamwo, Kitgum, Agago, Abim, Bukedea, Otuke and Bulambuli) on CEWERU program to be included in the areas of reporting.	Additional support from development partners.
Performance Indicators:			
No. of peace committees sensitized	35	20	
Output Cost:	US\$ Bn: 0.003	US\$ Bn: 0.003	% Budget Spent: 100.0%
Output: 121251 Demobilisation of reporters/ex combatants.			
Description of Performance:	a) Demobilisation, dialogue and reconciliation of reporters. B) Management of the Commission, 6 DRTs, reception centres and Beni Liaison office;	A) Managed the Commission and the six DRTs. B) Demobilized, documented and resettled 135 reporters in their communities.	NIL

Vote: 009 Ministry of Internal Affairs

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
	c) Improve database management; d) Mobilisation, monitoring and supervision in 6 DRTs in PRDP areas.	C) 17 dialogue and reconciliation meetings were held between reporters and the host communities in 6 DRTs for peaceful coexistence. D) Sensitized reporters, affected communities and stakeholders in all DRTs on resettlement and reintegration process.	
Performance Indicators:			
No. of reporters demobilised.	500	135	
Output Cost:	UShs Bn: 1.505	UShs Bn: 0.757	% Budget Spent: 50.3%
Output: 121252	Resettlement/reinsertion of reporters		
Description of Performance:	a) Reporters given reinsertion packages; b) Monitor resettlement and reinsertion of reporters; c) Family tracing and reunion of reporters.	a) 185 reporters who had been demobilized were provided with reinsertion and resettlement support b) Reporters resettled were monitored to assess how they are coping up in their communities. c) Three follow up visits were carried out to assess how the reporters are fairing in the community d) 09 reporters repatriated from DR Congo were reunited with their families and next of kin e) Provided psychosocial support to 274 reporters	NIL
Performance Indicators:			
No. of reporters given re-insertion support	920	825	
Output Cost:	UShs Bn: 0.400	UShs Bn: 0.192	% Budget Spent: 48.1%
Vote Function Cost	UShs Bn: 2.505	UShs Bn: 2.306	% Budget Spent: 92.0%
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301	Forensic and General Scientific Services,		
Description of Performance:	a) Timely undertake forensic analysis. b) Poison Information Center established; c) sample survey of common poisons undertaken and data captured. d) Pilot National Crime DNA databank rolled out.	1. 819 forensic cases examined and disposed off towards the administration of justice. 2. Laws on National DNA Criminal Databank and DNA collection fast tracked.	Inadquate release
Performance Indicators:			
Average time taken to conclude forensic investigations	90	120	
Status of roll out of National Criminal DNA databank	Pilot criminal data bank		Procurement of ICT equipment on going.
Status of operationalisation of Poison Information Centre	Furnish		Aborted procurement due to none release of funds
Output Cost:	UShs Bn: 0.070	UShs Bn: 0.070	% Budget Spent: 100.0%
Output: 121302	Scientific, Analytical and Advisory Services		
Description of Performance:	a) Environmental and	1. 446 commercial and illicit	The two officers were trained

Vote: 009 Ministry of Internal Affairs

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
	Agricultural products analysed for public health concerns. b) Commercial products from various agencies verified in an effort to protect Government revenue and foster product compliance. c) undertake exposure assesment of pesticide residual and antibiotics in food products.	products cases with 451 exhibits were verified and reported for public health concerns. 2. 243 Environmental and agricultural cases with 162 samples were analyzed and reported for public health 3. 02 officers attended training in pesticide residue analysis and equipment maintenance	with support from the governments of UK and India respectively.
Performance Indicators:			
No. of Enviromental and Agricultural products sampled and analyzed	135	243	
No. of commercial products verified	210	446	
No. of assessment on pesticide residues and antibiotics in food products undertaken	120	0	
Output Cost:	UShs Bn: 0.115	UShs Bn: 0.076	% Budget Spent: 66.4%
Vote Function Cost	UShs Bn: 1.124	UShs Bn: 1.022	% Budget Spent: 90.9%
Vote Function: 1214 Community Service			
Output: 121401 Improved Community Service Orders.			
Description of Performance:	a) Supervise and manage 8000 CS orders issued by Magistrates and LCCs country wide.b) Best practices on Community Service adopted and applied. c) Commence development of National Policy on Community service. d) Set up 10 rehabilitative projects. e) Train staff and sensitize stakeholders.	1. Managed and supervised 8541 orders issued 2. One inter district visit held in Central region for adoption of best practices 3. 2 internal consultative meetings on policy development held 4. 40 head teachers trained in Gulu district on offender management, supervision and counseling.	N/A
Performance Indicators:			
Proportion of orders issued against the convicted minor offenders	52	52	
Output Cost:	UShs Bn: 0.328	UShs Bn: 0.297	% Budget Spent: 90.6%
Output: 121451 Community Service Facilitation			
Description of Performance:	Support 45 District Community Service Committees in the different regions to implement CS activities.	11 districts supported for planning committee meetings and monitoring	Zero release in Quarter 4.
Output Cost:	UShs Bn: 0.069	UShs Bn: 0.069	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 0.544	UShs Bn: 0.442	% Budget Spent: 81.3%
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501 NGOs Registered.			
Description of Performance:	-Timely registration and renewal of NGO permits within two months. -Update data base of all registered NGOs.	1. 535 new NGOs registered 2. 555 NGO permits renewed 3. 416 NGOs entered into the data base 4. Procured 4000 new	N/A

Vote: 009 Ministry of Internal Affairs

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
		incorporation certificates and 4000 permits.	
Performance Indicators:			
Average time taken to register NGO's	60	60	
Output Cost:	US\$ Bn: 0.197	US\$ Bn: 0.194	% Budget Spent: 98.2%
Output: 121502 NGOs Monitored.			
Description of Performance:	a) Monitor 800 selected NGOs for compliance with terms and conditions of their permits and the NGO laws.	Carried out desk monitoring of 5710 NGOs. Carried out field monitoring of 174 NGOs in the districts of Kasese, Pader, Hoima, Masindi, Kayunga, Kampala, Wakiso, Kumi, Mbale and Soroti. Carried out desk mapping of 9,927 NGOs according to those active, semi-active and inactive.	Additional support from DGF
Performance Indicators:			
No. of NGO's mapped	1000	9927	
No. of NGO monitored	800	174	
Output Cost:	US\$ Bn: 0.056	US\$ Bn: 0.048	% Budget Spent: 85.1%
Output: 121503 NGOs Regulated.			
Description of Performance:	-NGO Act amendment process facilitated so as to avoid NGO multiple registration centers	1. Held 3 consultative meetings to draft Cabinet Memo on the amended Act 2. Cabinet memo prepared and approved by cabinet 3. Held 1 meeting with URSB to harmonize operations 4. Printed and disseminated 20,000 copies of the NGO Policy countrywide (supported by DGF). 5. Printed and disseminated 5000 copies of the NGO regulations countrywide (supported by DGF). 6. Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees (supported by DGF).	Support from development partners
Performance Indicators:			
No. of NGOs sensitized on NGO Policy and Regulations	500	470	
No. of districts sensitized on NGO Policy and Regulations	40	53	
Output Cost:	US\$ Bn: 0.024	US\$ Bn: 0.024	% Budget Spent: 100.0%
Output: 121504 NGOs Coordinated.			
Description of Performance:	-10 District and Sub-County NGO monitoring committees/ structures established. -Timely holding of coordination	1. Held 12 meetings on arbitration cases for 17 NGOs 2. Printed and disseminated 1000 copies of the NGO	Additional support from DGF.

Vote: 009 Ministry of Internal Affairs

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
	meetings with MDAs, and with NGOs to resolve disputes within the NGOs, amongst NGOs and or their funders	guidelines to District and sub-county monitoring structures. 3.5000 NGO Board services brochures and 10,000 flyers were produced and disseminated. 4. Conducted two coordination meetings with NGO representatives at National Level.	
Performance Indicators:			
No. of District and sub county NGO Monitoring Committees established and operationalised	5	0	
Average time taken to resolve a dispute	60	60	
Output Cost:	US\$ Bn: 0.011	US\$ Bn: 0.011	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 0.289	US\$ Bn: 0.277	% Budget Spent: 95.8%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925 Staff supported.			
Description of Performance:	Recruit and deploy Staff; Build staff capacity; Work environment improved ; Implement HIV work based policy; Timely procurement/ Financial disbursement & Accountability.	1. Appointed 4, confirmed 41 and trained 4 staff in various fields. 2. Payroll verified and displayed. 3. 40 DGAL staff members vaccinated against Hepatitis B 4. Timely disbursed resources for implementation of Ministry activities and improved the working environment 5. 20 Community Service members were trained in team building. 6. Conducted the HIV/AIDS and Health Workers Day for the Ministry.	NIL
Output Cost:	US\$ Bn: 0.774	US\$ Bn: 0.635	% Budget Spent: 81.9%
Vote Function Cost	US\$ Bn: 5.108	US\$ Bn: 4.795	% Budget Spent: 93.9%
Cost of Vote Services:	US\$ Bn: 9.570	US\$ Bn: 8.841	% Budget Spent: 92.4%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
a) Increased awareness on Community service programme	1. 18 Radio and 03 TV talk shows conducted for awareness raising;	Inadquate release
b) 400 key stakeholders trained on social re-integration of offenders.	2. 145 offender jackets, 1060 brochures and 1273 posters distributed. 3. 110 cadet CID officers trained.	
Vote Function: 12 15 NGO Registration and Monitoring.		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
a) Amendment of NGO Act. b) Continue dissemination & sensitization of NGOs and local authorities on the NGO Policy.	1. Cabinet memo prepared and approved by Cabinet. 2. Printed and disseminated 20,000 copies of the NGO Policy countrywide (supported by DGF). 3. Printed and disseminated 5000 copies of the NGO regulations countrywide (supported by DGF). 4. Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees (supported by DGF). 5. Held 7 radio talk shows on the NGO policy.	Support from DGF for sensitisation activities.
Vote Function: 12 49 Policy, Planning and Support Services		
a) Support the revision of Ministry laws, regulations and emerging policies; b) Finalise guidelines and operationalise the HIV/AIDS work based policy.	1. Conducted the HIV/AIDS and Health Workers Day for the Ministry. 2. Developed guidelines for the HIV work based policy. 3. Launched the HIV/AIDS work policy. 4. Reviewed and responded to cab. Memos and policies submitted to this Ministry.	Support from SPEAR
Supervision, monitoring coordination of Ministry operations at the center and up country.	1. Supported political management to carry out field monitoring of Ministry activities up country.	Inadquate release
a) Build staff capacity. b) 3 computers, furniture and fixtures procured. c) Maintain Ministry structures.	1. Procured 06 Computers and furniture. 2. Maintained Ministry structures through minor repairs. 3. 20 Community Service members were trained in team building.	N/A
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
1. Disseminate National Policy on SALW at District level. 2. Interface with media practitioner for positive reporting on small arms issues. 3. Continue to institute peace committees at Sub county to monitor peace matters and avert conflict.	Disseminated the National policy on SALWs.	Inadquate release.
Vote Function: 12 13 Forensic and General Scientific Services.		
a) Conduct periodic internal QMS audit. b) Participate in Inter-laboratory proficiency testing. c) Undertake pre-assessment audit of pesticide residue laboratory and DNA laboratory.	1. Successfully participated in EAC and NAM Proficiency Testing (PT) Schemes. 2. GAP analysis and inventory of requirements in place towards QMS 3. Procured 7 air conditioners for pesticide residue laboratory, Toxicology and DNA laboratories	Inadquate release
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>1. Dialogue & reconciliation events held between reporters and communities.</p> <p>2. Monitor/supervise Amnesty Commission activities in 6 DRTs. 3. Reunite reporters with their families. 4. Equip reporters/victims with life skills.</p>	<p>1. Supported 17 dialogue and reconciliation meetings between the community and the reporters in the DRTs of Gulu, Kitgum, Central, Kasese and Mbale for peaceful coexistence.</p> <p>2. 09 reporters repatriated from DR Congo were reunited with their families and next of kin.</p> <p>3. Trained 640 beneficiaries in different skills.</p>	Support from JLOS on training of beneficiaries.
<p>Demobilise reporters. Manage 6 DRTs, Liaison and AC offices, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes,</p>	<p>1. Demobilized and documented 135 reporters.</p> <p>2. Managed the Commission, its DRTs and Beni liaison office in DR Congo.</p> <p>3. Linked reporters and beneficiaries to the existing opportunities.</p> <p>4. Provided 274 victims with psychosocial support and counseling services.</p>	Nil
<p>1. Facilitate District Task Force and District Peace Committees workplans.</p> <p>2. Build capacity of NFP/SALWs Structures at District and Sub County levels.</p>	<p>1. Facilitated District peace committees Kotido, Amudat, Nakapiripirit, Bukwo, Kapchorwa, Napak, Kween, Moroto and Kaabong to carry out their activities.</p> <p>2. Monitored one peace committee in Amudat.</p>	Nil
Vote Function: 12 13 Forensic and General Scientific Services.		
<p>a) Strengthen the chain of custody of exhibits. b) Strengthen staff technical capacity. c) Continue with remodelling and furnishing of D/GAL offices and Laboratory space. d) Complete the construction of Gulu lab&furnish Mbarara Lab with support from JLOS.</p>	<p>1. 5 staff underwent short term training in Dactylography, Ballistics and Drug trafficking.</p> <p>2. Remodeling works on going.</p> <p>3. Construction of Mbarara regional Laboratory completed.</p> <p>4. 2 Officers attended training in pesticide residue analysis and equipment maintenance</p>	Support from JLOS
<p>a) Engage public through electronic and print media (Radio/TV talk-shows).</p> <p>b) Establish Poison Information Center and pilot the National DNA crime databank.</p> <p>c) Ensure timely emergency incidence response and forensic backup at scenes of crime</p>	<p>1. Poison information aggregated for 2012</p>	Zero release of funds affected the procurement of ICT equipment for the poison information center.
Vote Function: 12 14 Community Service		
<p>a) Best practices on community service adopted and applied from African countries</p> <p>b) Facilitate 5 inter district bench marking exercises.</p>	<p>1. One inter district visit held in Central region for adoption of best practices.</p>	Inadquate release
<p>a) Identification of offenders in all districts, b) Commence on the development of National Policy on CS.</p>	<p>1. 2 internal consultative meetings on policy development held.</p>	Inadquate release
Vote Function: 12 15 NGO Registration and Monitoring.		
<p>a) 800 NGOs monitored for compliance with terms and conditions of their permits and the NGO Law. b) Non compliant NGOs de-registered.</p>	<p>1. Carried out field monitoring of 174 Kasese, Pader, Hoima, Masindi, Kayunga, Kampala, Wakiso, Kumi, Mbale and Soroti.</p>	Nil

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
a) Design software for the data base. b) Data entry of information regarding NGOs.c) Map 10000 NGOs operating in the country.	1. 416 NGOs entered into the data base. 2. Carried out desk monitoring of 5710 NGOs. 4. Procurement of EDMS software is at evaluation stage.	Support for EDMS from JLOS

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:1212 Peace Building	2.50	2.31	2.31	92.1%	92.0%	100.0%
Class: Outputs Provided	0.07	0.07	0.07	100.0%	99.0%	99.0%
121201 Prevention of proliferation of illicit SALW.	0.06	0.06	0.06	100.0%	98.7%	98.7%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.00	0.00	0.00	100.0%	100.0%	100.0%
121203 Implementing Institutions strengthened.	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Outputs Funded	2.43	2.23	2.23	91.8%	91.8%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.50	1.44	1.44	95.9%	95.9%	100.0%
121252 Resettlement/reinsertion of reporters	0.40	0.40	0.40	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.50	0.36	0.36	72.5%	72.5%	100.0%
121254 Contribution to Regional centre on Small Arms	0.03	0.03	0.03	100.0%	100.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.12	1.04	1.02	92.3%	90.9%	98.5%
Class: Outputs Provided	0.96	0.93	0.91	96.9%	95.3%	98.3%
121301 Forensic and General Scientific Services,	0.07	0.07	0.07	100.0%	100.0%	100.0%
121302 Improved quality of samples and exhibits delivered.	0.11	0.09	0.09	74.4%	74.4%	100.0%
121303 Coordination, Monitoring and Supervision	0.74	0.74	0.72	100.0%	97.9%	97.9%
121304 Support to Service Delivery in regional Laboratories	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.17	0.11	0.11	66.2%	66.2%	100.0%
121372 Government Buildings and Administrative Infrastructure	0.10	0.07	0.07	68.8%	68.8%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	72.2%	72.2%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	38.9%	38.9%	100.0%
VF:1214 Community Service	0.54	0.45	0.44	82.1%	81.3%	99.0%
Class: Outputs Provided	0.47	0.38	0.37	79.5%	78.6%	98.9%
121401 Improved Community Service Orders.	0.33	0.30	0.30	91.9%	90.6%	98.6%
121402 Improve Stakeholder Capacity	0.07	0.04	0.04	57.0%	57.0%	100.0%
121403 Effective Monitoring and supervision	0.08	0.04	0.04	47.0%	47.0%	100.0%
Class: Outputs Funded	0.07	0.07	0.07	100.0%	100.0%	100.0%
121451 Community Service Facilitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.29	0.28	0.28	96.8%	95.8%	99.0%
Class: Outputs Provided	0.29	0.28	0.28	96.8%	95.8%	99.0%
121501 NGOs Registered.	0.20	0.20	0.19	99.5%	98.2%	98.6%
121502 NGOs Monitored.	0.06	0.05	0.05	85.1%	85.1%	100.0%
121503 NGOs Regulated.	0.02	0.02	0.02	100.0%	100.0%	100.0%
121504 NGOs Coordinated.	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	5.11	4.93	4.80	96.5%	93.9%	97.3%
Class: Outputs Provided	2.58	2.09	1.95	81.0%	75.8%	93.6%
124921 Policy consultation, Planning and Budgeting.	0.05	0.04	0.04	90.1%	90.1%	100.0%
124922 Improved procurement management.	0.12	0.06	0.06	53.9%	53.9%	100.0%
124923 Financial management Improved.	0.17	0.16	0.16	92.5%	92.5%	100.0%
124924 Enhanced Ministry Operations.	1.47	1.06	1.05	72.1%	71.9%	99.7%
124925 Staff supported.	0.77	0.77	0.63	98.9%	81.9%	82.9%
Class: Outputs Funded	2.40	2.75	2.75	114.5%	114.5%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	2.75	2.75	114.5%	114.5%	100.0%

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	0.13	0.09	0.09	70.5%	70.5%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.05	0.04	0.04	72.2%	72.2%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.04	72.2%	72.2%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	60.9%	60.9%	100.0%
Total For Vote	9.57	9.00	8.84	94.0%	92.4%	98.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.37	3.74	3.58	85.7%	82.1%	95.8%
211101 General Staff Salaries	1.49	1.49	1.34	100.0%	89.7%	89.7%
211103 Allowances	0.24	0.20	0.20	85.3%	85.3%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	65.7%	65.7%	100.0%
221002 Workshops and Seminars	0.06	0.05	0.05	83.8%	83.8%	100.0%
221003 Staff Training	0.13	0.13	0.13	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.12	0.06	0.06	53.2%	53.2%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.02	84.3%	84.3%	100.0%
221008 Computer Supplies and IT Services	0.09	0.05	0.05	60.6%	60.6%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	96.1%	96.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.14	0.14	76.8%	76.8%	100.0%
221012 Small Office Equipment	0.04	0.03	0.03	68.1%	68.1%	100.0%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.10	0.10	80.2%	80.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.07	0.07	44.3%	44.3%	100.0%
223006 Water	0.02	0.02	0.02	82.5%	82.5%	100.0%
224001 Medical and Agricultural supplies	0.19	0.16	0.16	88.7%	88.7%	100.0%
224002 General Supply of Goods and Services	0.16	0.16	0.16	100.0%	99.0%	99.0%
225001 Consultancy Services- Short-term	0.01	0.00	0.00	16.7%	16.7%	100.0%
227001 Travel Inland	0.41	0.38	0.38	92.7%	92.7%	100.0%
227002 Travel Abroad	0.16	0.16	0.16	96.2%	96.2%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.15	0.15	68.5%	68.5%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	55.0%	55.0%	100.0%
228002 Maintenance - Vehicles	0.23	0.13	0.13	57.3%	56.4%	98.4%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.07	0.07	84.6%	84.6%	100.0%
Output Class: Outputs Funded	4.90	5.05	5.05	103.1%	103.1%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	1.54	1.49	1.49	96.8%	96.8%	100.0%
263106 Other Current grants(current)	3.33	3.37	3.37	101.2%	101.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.17	0.17	2305.3%	2305.3%	100.0%
Output Class: Capital Purchases	0.36	0.26	0.26	73.4%	73.4%	100.0%
231001 Non-Residential Buildings	0.15	0.10	0.10	69.9%	69.9%	100.0%
231005 Machinery and Equipment	0.11	0.08	0.08	72.2%	72.2%	100.0%
231006 Furniture and Fixtures	0.04	0.02	0.02	49.9%	49.9%	100.0%
312206 Gross Tax	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	9.63	9.06	8.90	94.1%	92.4%	98.3%
Total Excluding Taxes and Arrears:	9.57	9.00	8.84	94.0%	92.4%	98.2%

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: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:1212 Peace Building	2.50	1.49	1.39	59.4%	55.4%	93.2%
Recurrent Programmes						
01A Finance and Administration (Amnesty Commission)	1.91	1.04	0.94	54.6%	49.3%	90.4%
05 Focal point	0.10	0.10	0.10	100.0%	99.3%	99.3%
Development Projects						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.34	0.34	69.8%	69.8%	100.0%
VF:1213 Forensic and General Scientific Services.	1.12	0.97	1.00	86.3%	89.0%	103.1%
Recurrent Programmes						
12 GAL - Office of the Director	0.77	0.77	0.75	100.0%	97.9%	97.9%
13 Criminalistics Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
14 Quality and Chemical Verification Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
Development Projects						
0066C Support to Internal Affairs (Government Chemist)	0.26	0.10	0.15	40.3%	58.2%	144.5%
VF:1214 Community Service	0.54	0.45	0.44	82.1%	81.3%	99.0%
Recurrent Programmes						
04 Community Service	0.54	0.45	0.44	82.1%	81.3%	99.0%
VF:1215 NGO Registration and Monitoring.	0.29	0.28	0.28	96.8%	95.8%	99.0%
Recurrent Programmes						
10 NGO Board	0.29	0.28	0.28	96.8%	95.8%	99.0%
VF:1249 Policy, Planning and Support Services	5.11	4.93	4.80	96.5%	93.9%	97.3%
Recurrent Programmes						
01 Finance and Administration	4.94	4.80	4.67	97.2%	94.4%	97.2%
11 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
Development Projects						
0066 Support to Ministry of Internal Affairs	0.13	0.09	0.09	70.5%	70.5%	100.0%
Total For Vote	9.57	8.11	7.90	84.8%	82.6%	97.4%

* Excluding Taxes and Arrears

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

Vote: 101 Judiciary

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.316	N/A	14.598	13.898	95.3%	90.7%	95.2%
Recurrent Non Wage	40.139	40.139	40.139	40.236	100.0%	100.2%	100.2%
Development GoU	2.272	1.542	2.262	2.130	99.6%	93.8%	94.2%
Development Ext Fin.	4.018	N/A	1.522	1.383	37.9%	34.4%	90.9%
GoU Total	57.727	41.681	56.999	56.264	98.7%	97.5%	98.7%
Total GoU+Ext Fin. (MTEF)	61.745	N/A	58.521	57.647	94.8%	93.4%	98.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	1.424	N/A	0.469	0.469	32.9%	32.9%	100.0%
Total Budget	63.169	41.681	58.990	58.116	93.4%	92.0%	98.5%

* 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: 1251 Judicial services	61.75	58.52	57.65	94.8%	93.4%	98.5%
Total For Vote	61.75	58.52	57.65	94.8%	93.4%	98.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Under wage, there was an underperformance due to the fact that by the close of the Financial year, the Judiciary establishment was not fully constituted. This therefore meant that there would be unspent balances.

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

(i) Major unspent balances	
Programs and Projects	
0.60 Bn Shs	Programme/Project: 01 Judiciary Reason: The appointment of new Judges called for a reallocation of funds to cater for their furniture. However, although the procurement process had started at the close of the FY, the funds had not been spent.
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
0.56 Bn Shs	Programme/Project: 0352 Assistance to Judiciary System Reason: The appointment of new Justices and Judges necessitated procurement of new furniture to finish their offices. This called for a reallocation of funds to cater for the new developments.

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1251 Judicial services			
Output: 125101 Disposal of Appeals in the Supreme Court			
Description of Performance:	28 Criminal Appeals and 53 Civil Appeals disposed off.	3 Criminal Appeals disposed of and 9 Civil Appeals disposed of.	The Supreme Court had no quorum with only four of the required eleven justices in place. One of the Justices retired in October 2012.
Performance Indicators:			
No. of Criminal Appeals in the Supreme Court timely disposed off.	53	3	
No. of Civil Appeals in the Supreme Court timely disposed	28	9	
Output Cost:	US\$ Bn: 5.399	US\$ Bn: 5.688	% Budget Spent: 105.3%
Output: 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Description of Performance:	150 Civil Appeals, 277 criminal appeals disposed off.	128 Civil Appeals disposed of and 77 Criminal Appeals disposed of.	The Court of Appeal had no quorum with only five of the required fifteen justices in place.
Performance Indicators:			
No. of Criminal Appeals in the Court of Appeal Disposed off	277	77	
No. of Civil Appeals in the Court of Appeal Disposed off	150	128	
Output Cost:	US\$ Bn: 5.686	US\$ Bn: 5.554	% Budget Spent: 97.7%
Output: 125103 Disposal of Appeals and Suits in the High Court			
Description of Performance:	3,070 Civil suits, 1,297 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases and 388 Anti Corruption cases disposed off	3452 Civil suits, 1619 Commercial Suits, 1893 Criminal Suits, 2345 Family Suits, 1811 Land cases, 360 Anti-corruption cases and 176 Execution Applications were disposed of. In addition, 327 Civil Appeals, 157 Criminal Appeals, 01 Family Appeal, 7 Land Appeals, 4 Commercial Appeals, and 6 Anti-corruption Appeals were disposed of.	In the reporting period, the High Court circuits concentrated on disposal of backlog cases and not appeals. The quick win strategy of clearing the case backlog also helped in raising the performance levels.
Performance Indicators:			
No. of Civil and Criminal Suits in the High Court disposed off	4500	9763	
No. of Civil and Criminal Appeals in the High Court disposed off	3070	502	
Output Cost:	US\$ Bn: 20.599	US\$ Bn: 19.567	% Budget Spent: 95.0%
Output: 125104 Disposal of Suits and Appeals in the Magistrate Courts			
Description of Performance:	109,261 cases disposed (62,997	99,934 (50,964 Cases at Chief	The appointment of 40 new

Vote: 101 Judiciary

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
	cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805 cases at Grade II Courts)	Magistrates; 34,197 cases at Grade I and 14,773 cases at Magistrate Grade II) were disposed of.	magistrates boosted the disposal of cases at this court level
Performance Indicators:			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	109261	99934	
Output Cost:	UShs Bn: 14.294	UShs Bn: 13.791	% Budget Spent: 96.5%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
Description of Performance:	Commence Construction of Aibanda Chief Magistrates Court and Lugazi/ Mayuge Magistrates Grade I Court	Arua, Fort Portal and Kasese Chief Magistrate Courts were rehabilitated with support from JLOS Kanungu, Isingiro and Kibuku Grade 1 Courts have been constructed with support from JLOS Bundibugyo, kibuku, Bulambuli, Kisoro and Lamwo court are in final stages of construction Kabale court is at sub-structure level while the contracts for Bukwo and Soroti have been awarded. Constructions for Makindye and JSI is ongoing	Government of Uganda did not release for these constructions. All the support in this area was recieved from JLOS
Performance Indicators:			
No. of Courts renovated against plan	0	2	
No. of Courts built against plan	2	3	
Output Cost:	UShs Bn: 1.696	UShs Bn: 0.242	% Budget Spent: 14.3%
Vote Function Cost	UShs Bn: 61.745	UShs Bn: 57.647	% Budget Spent: 93.4%
Cost of Vote Services:	UShs Bn: 61.745	UShs Bn: 57.647	% Budget Spent: 93.4%

* Excluding Taxes and Arrears

The lack of coram at both the Supreme Court and Court of Appeal and the inadequate numbers at the High Court greatly hampered the execution of duties at these court levels in the reporting period. It is expected that the situation will change in FY 2013/14 since new Judges were appointed.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Focus on increased staffing, computerisation and development of a performance Measurement tool	The computerisation process, development of the Performance Enhancement tool and the restructuring process is still on going	None

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Lobby for operationalisation of Chapter eight of the 1995 Constitution of Uganda	Continued to lobby for the operationalisation of the bill. The bill is before cabinet.	None
Intensify lobby for funds for constructions required.	Continued to lobby for the provision of funds for the construction of the JLOS house	None

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	57.73	57.00	56.26	98.7%	97.5%	98.7%
Class: Outputs Provided	55.46	54.74	54.13	98.7%	97.6%	98.9%
125101 Disposal of Appeals in the Supreme Court	5.40	5.72	5.69	105.9%	105.3%	99.5%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.69	5.59	5.55	98.4%	97.7%	99.3%
125103 Disposal of Appeals and Suits in the High Court	20.60	20.02	19.57	97.2%	95.0%	97.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	14.29	13.94	13.79	97.5%	96.5%	98.9%
125105 Capacity Buidling of staff in the Judiciary	4.17	4.16	4.25	99.8%	101.8%	102.0%
125106 Judiciary Support Services	5.31	5.31	5.29	100.1%	99.7%	99.6%
Class: Capital Purchases	2.27	2.26	2.13	99.6%	93.8%	94.2%
125175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	1.28	1.27	N/A	N/A	100.0%
125176 Purchase of Office and ICT Equipment, including Software	1.04	0.43	0.41	41.4%	39.5%	95.4%
125177 Purchase of Specialised Machinery & Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
125178 Purchase of Office and Residential Furniture and Fittings	0.16	0.21	0.20	124.8%	122.9%	98.5%
125180 Construction and Rehabilitation of Judicial Courts	0.90	0.35	0.24	39.2%	27.0%	68.9%
Total For Vote	57.73	57.00	56.26	98.7%	97.5%	98.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	55.46	54.74	54.13	98.7%	97.6%	98.9%
211101 General Staff Salaries	6.45	6.45	5.76	100.0%	89.4%	89.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96	0.96	0.96	100.0%	100.0%	100.0%
211103 Allowances	7.31	7.31	7.31	100.0%	100.0%	100.0%
211104 Statutory salaries	8.87	8.15	8.13	91.9%	91.7%	99.8%
213001 Medical Expenses(To Employees)	0.68	0.68	0.68	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.24	0.24	0.24	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.40	0.40	0.40	100.0%	99.9%	99.9%
221003 Staff Training	1.10	1.10	1.10	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	7.80	7.48	7.48	95.9%	95.9%	100.0%
221007 Books, Periodicals and Newspapers	0.45	0.45	0.45	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.95	0.95	1.03	100.0%	107.5%	107.5%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.61	0.61	0.61	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.12	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.25	0.25	100.0%	100.0%	100.0%

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.08	0.08	0.08	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.83	0.83	0.87	100.0%	105.7%	105.7%
223001 Property Expenses	0.13	0.13	0.13	100.0%	99.0%	99.0%
223003 Rent - Produced Assets to private entities	5.84	6.17	6.17	105.5%	105.5%	100.0%
223004 Guard and Security services	0.29	0.29	0.29	100.0%	100.0%	100.0%
223005 Electricity	0.25	0.25	0.25	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	95.7%	95.7%
224002 General Supply of Goods and Services	0.34	0.34	0.32	100.0%	96.2%	96.2%
227001 Travel Inland	3.59	3.59	3.59	100.0%	100.0%	100.0%
227002 Travel Abroad	2.96	2.96	2.96	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.19	0.19	0.19	100.0%	103.5%	103.5%
227004 Fuel, Lubricants and Oils	1.95	1.95	1.95	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.50	1.50	1.49	100.0%	99.3%	99.3%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
228004 Maintenance Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	3.70	2.73	2.60	73.9%	70.3%	95.2%
231001 Non-Residential Buildings	0.90	0.35	0.24	39.2%	27.0%	68.9%
231004 Transport Equipment	0.00	1.28	1.27	N/A	N/A	100.0%
231005 Machinery and Equipment	1.21	0.43	0.41	35.6%	33.9%	95.4%
231006 Furniture and Fixtures	0.16	0.21	0.20	124.8%	122.9%	98.5%
312206 Gross Tax	1.42	0.47	0.47	32.9%	32.9%	100.0%
Grand Total:	59.15	57.47	56.73	97.2%	95.9%	98.7%
Total Excluding Taxes and Arrears:	57.73	57.00	56.26	98.7%	97.5%	98.7%

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:1251 Judicial services	57.73	57.00	56.26	98.7%	97.5%	98.7%
Recurrent Programmes						
01 Judiciary	55.46	54.74	54.13	98.7%	97.6%	98.9%
Development Projects						
0352 Assistance to Judiciary System	2.27	2.26	2.13	99.6%	93.8%	94.2%
Total For Vote	57.73	57.00	56.26	98.7%	97.5%	98.7%

* 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:1251 Judicial services	4.02	1.52	1.38	37.9%	34.4%	90.9%
Development Projects						
1249 Uganda Good Governance Project (UGOGO)	4.02	1.52	1.38	37.9%	34.4%	90.9%
Total For Vote	4.02	1.52	1.38	37.9%	34.4%	90.9%

Vote: 105 Law Reform Commission

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
Recurrent Wage	2.399	N/A	2.171	2.171	90.5%	90.5%	100.0%
Recurrent Non Wage	2.637	2.637	2.787	2.636	105.7%	100.0%	94.6%
Development GoU	0.129	0.081	0.081	0.081	62.5%	62.5%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.165	2.718	5.039	4.889	97.6%	94.6%	97.0%
Total GoU+Ext Fin. (MTEF)	5.165	N/A	5.039	4.889	97.6%	94.6%	97.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.035	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	5.200	2.718	5.039	4.889	96.9%	94.0%	97.0%

* 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:1252 Legal Reform	5.17	5.04	4.89	97.6%	94.6%	97.0%
Total For Vote	5.17	5.04	4.89	97.6%	94.6%	97.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There has been significant variations in expenditure on rent and NSSF contribution. This was due to unforeseeable increase in rent and an oversight in NSSF contribution. Internal allocations were made to meet the funding gap.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

Vote Function: 1252 Legal Reform			
Output: 125201 Reform and simplification of laws			
Description of Performance:	Research undertaken to reform the following:- National Citizenship & Immigration Control, the Registration of Titles Act, the Employment Act, Legislation on the Government Analytical Lab, law to regulate the construction industry	Report writing finalized for the following laws; Registration of Titles Act and Financial Leasing. Writing of study reports has commenced for the following laws; National Citizenship and Immigration Control Act, Markets Act, Civil Procedure Laws and legislation to govern forensic investigation, examination and analysis. The Commission was able to finalise the following projects that had commenced in the previous FY; i) <input type="checkbox"/> Magistrates Court (Amendment) Bill, 2013; ii) <input type="checkbox"/> Trial on Indictments (Amendment) Bill, 2013; iii) <input type="checkbox"/> Succession (Amendment) Bill, 2013; iv) <input type="checkbox"/> Administrator Generals (Amendment) Bills, 2013; v) <input type="checkbox"/> Witness Protection Bill, 2013; and vi) <input type="checkbox"/> Miscellaneous (Repeals) Bill, 2013. Simplified the following gender related laws; i) <input type="checkbox"/> Domestic Violence Act, No. 2 of 2010; and ii) <input type="checkbox"/> Prevention of Female Genital Mutilation Act, No. 5 of 2010.	The projects were implemented as planned given the funds released. Legislation to regulate the construction industry was not done due to lack of funding. All projects (apart from RTA) regarding reform of laws that had been initiated during the financial year were not finalised due to a shortfall in bilateral funding. The bills finalised had been projects initiated in earlier financial years.
Performance Indicators:			
No. Of field consultation reports submitted to the Commission	2		4
No. Of concept papers prepared	4		4
Output Cost:	US\$ Bn: 2.299	US\$ Bn: 1.976	% Budget Spent: 86.0%
Output: 125202 Revision of laws			
Description of Performance:	major revision, revision of principal laws, revision of subsidiary laws, revision of the cumulative supplement as at 2011, revision of laws affected by court decisions and distribution of Commission publications.	<input type="checkbox"/> Finalized the revision of Principal laws of Uganda. The commission conducted a study of court decisions that affected a number of laws, consequent to which, the following laws have been revised; i) <input type="checkbox"/> The Divorce Act, Cap 249; ii) <input type="checkbox"/> The Leadership Code Act, 2002; iii) <input type="checkbox"/> The Witchcraft Act, Cap 108; and iv) <input type="checkbox"/> Penal Code Act, Cap 120. Updating of the Cumulative supplement and Index of the laws of Uganda has been finalised. Legal audit of all laws passed after 2000 was completed and revised awaiting	As earlier planned, the major revision of the Principal laws was planned to be completed in the FY2012/13 which has indeed come to pass. The Commission was unable to carry out proof reading of the revised volumes, typesetting and printing due to insufficient funding. The number of laws revised by far exceeded those that the Commission had planned because all laws passed after 2000 were revised.

Vote: 105 Law Reform 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
		approval by the taskforce, Miscellaneous repeal bill prepared. Writing of a study report ongoing for the enabling law on major revision. Prepared a drafting manual	
Performance Indicators:			
Revised and Published laws (Years)	3	0	
No. of laws revised	4	211	
Output Cost:	US\$ Bn: 0.520	US\$ Bn: 0.483	% Budget Spent: 92.9%
Output: 125203	Publication and translation of laws		
Description of Performance:	Translation of the constitution into Runyakitara, Ngakarimjong and Ateso, translation of the simplified LCC Act into Runyakitara, translation of the simplified Local governments Act into Luganda, publication of the Land Act, publication of study reports	Translated the abridged version of the Constitution into Runyakitara; Printed the following Acts; i) <input type="checkbox"/> Pocket size Contracts Act; ii) <input type="checkbox"/> Pocket size Mortgage Act; and iii) <input type="checkbox"/> The translated version of th Local Council Courts Act (Ngakaramajong and Ateso) Reprinted the simplified copy of the Anti-corruption Act.	Limited funding affected executing activities as planned.
Performance Indicators:			
No. of laws translated into local languages	2	1	
No. of laws simplified	1	2	
No. Of advocacy reports prepared	3	3	
Output Cost:	US\$ Bn: 0.488	US\$ Bn: 0.234	% Budget Spent: 48.0%
Vote Function Cost	US\$ Bn: 5.165	US\$ Bn: 4.889	% Budget Spent: 94.6%
Cost of Vote Services:	US\$ Bn: 5.165	US\$ Bn: 4.889	% Budget Spent: 94.6%

* Excluding Taxes and Arrears

The Commission managed to accomplish the following; i) Held a business Law conference, ii) Transitional justice report finalized and validated and a draft policy has been prepared, iii) A number of internal policies have been prepared and are currently being implemented. They include: HIV/AIDS workplace policy and Communication Policy and Strategy; iv) The Constitution (Sentencing Guidelines for Courts of Judicature) (Practice) Directions were finalized and launched.

Problems in Compiling reports: There is a challenge in compiling accurate financial data for reporting especially the releases and expenditure figures from the IFMIS. This has caused a delay in submitting the quarterly progress reports. More capacity building is required for future compliance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		

Vote: 105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
6 EAC meetings attended	<p>Taskforce and subcommittee meeting on approximation of laws attended in Arusha, harmonisation of laws governing Contract done, harmonization of laws governing sale of goods ongoing. Meeting on alignment of laws with the CMP attended and laws for alignment were identified. Taskforce on approximation of laws attended in Arusha.</p> <p>□ The East African Community Common Market Protocol (Implementation) (Miscellaneous Amendments) Bill, 2013 has been finalised. The Bill seeks to amend the following laws:</p> <p>i) □ The Uganda Citizenship and Immigration Control Act, Cap 66;</p> <p>ii) □ The Investment Code Act, Cap 92;</p> <p>iii) □ The Workers Compensation Act, Cap 225;</p> <p>iv) □ The Architects Registration Act, Cap 269;</p> <p>v) □ The Engineers Registration Act, Cap 271; and</p> <p>vi) □ The Surveyors Registration Act, Cap 275.</p> <p>The Bill also seeks to repeal the External Trade Act, Cap 88</p>	<p>Sectoral Council meetings were not attended due to financial constraints</p>
<p>Research undertaken to reform the Financial Leasing law, National Citizenship and Immigration Control Act, Registration of Titles Act, the Employment Act, Legislation on the Government Analytical Lab, legislation to regulate the construction industry</p>	<p>Report writing finalized for the following laws; Registration of Titles Act and Financial Leasing. Writing of study reports has commenced for the following laws; National Citizenship and Immigration Control Act, Markets Act, Civil Procedure Laws and legislation to govern forensic investigation, examination and analysis. The Commission was able to finalise the following projects that had commenced in the previous FY; i) □ Magistrates Court (Amendment) Bill, 2013;</p> <p>ii) □ Trial on Indictments (Amendment) Bill, 2013;</p> <p>iii) □ Succession (Amendment) Bill, 2013;</p> <p>iv) □ Administrator Generals (Amendment) Bills, 2013;</p> <p>v) □ Witness Protection Bill, 2013; and</p> <p>vi) □ Miscellaneous (Repeals) Bill, 2013.</p>	<p>legislation to regulate the construction industry was not implemented due to lack of funds.</p>
<p>2 staff trained on long term basis, 8 staff trained on short term basis and 3 staff attached to sister law reform commissions abroad to learn best practices</p>	<p>6 staff were sponsored on various long term rainings. 3 staff were sponsored or partially facilitated on short term trainings (courses of less than a year duration)</p>	<p>No staff was attached to sister law reform commission due to insufficient funding.</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	Released	Spent	% GoU	% GoU	% GoU
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Vote: 105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

	Budget			Budget Released	Budget Spent	Releases Spent
VF:1252 Legal Reform	5.17	5.04	4.89	97.6%	94.6%	97.0%
Class: Outputs Provided	5.04	4.96	4.81	98.5%	95.5%	97.0%
125201 Reform and simplification of laws	2.30	2.08	1.98	90.4%	86.0%	95.1%
125202 Revision of laws	0.52	0.51	0.48	98.6%	92.9%	94.2%
125203 Publication and translation of laws	0.49	0.49	0.23	100.0%	48.0%	48.0%
125204 Capacity building to revise and reform laws	0.23	0.23	0.23	100.0%	99.9%	99.9%
125205 Advocacy for Law Reform	0.41	0.41	0.41	100.0%	100.0%	100.0%
125206 LRC Support Services	1.08	1.23	1.47	113.8%	135.6%	119.2%
Class: Capital Purchases	0.13	0.08	0.08	62.5%	62.5%	100.0%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.02	0.02	30.8%	30.8%	99.9%
125276 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total For Vote	5.17	5.04	4.89	97.6%	94.6%	97.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.04	4.96	4.81	98.5%	95.5%	97.0%
211103 Allowances	0.59	0.59	0.59	100.0%	100.0%	100.0%
211104 Statutory salaries	2.40	2.17	2.17	90.5%	90.5%	100.0%
212201 Social Security Contributions	0.00	0.11	0.21	N/A	N/A	201.3%
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.37	0.37	0.30	100.0%	82.1%	82.1%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.18	0.18	0.10	100.0%	54.8%	54.8%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.48	0.24	100.0%	50.2%	50.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.37	0.41	0.54	111.7%	147.0%	131.5%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	93.6%	93.6%
227001 Travel Inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel Abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	99.8%	99.8%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.16	0.08	0.08	49.2%	49.2%	100.0%
231004 Transport Equipment	0.07	0.02	0.02	30.8%	30.8%	99.9%
231005 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.20	5.04	4.89	96.9%	94.0%	97.0%
Total Excluding Taxes and Arrears:	5.17	5.04	4.89	97.6%	94.6%	97.0%

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: 105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

	Budget	Budget	Budget	Released	Spent	Spent
VF:1252 Legal Reform	5.17	5.04	4.89	97.6%	94.6%	97.0%
Recurrent Programmes						
01 Headquarters	5.04	4.96	4.81	98.5%	95.5%	97.0%
Development Projects						
0356 Law Reform Commission	0.13	0.08	0.08	62.5%	62.5%	100.0%
Total For Vote	5.17	5.04	4.89	97.6%	94.6%	97.0%

* Excluding Taxes and Arrears

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

Vote: 106 Uganda Human Rights Comm

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
Recurrent Wage	2.145	N/A	2.145	1.969	100.0%	91.8%	91.8%
Recurrent Non Wage	5.949	5.719	5.719	5.695	96.1%	95.7%	99.6%
Development GoU	0.143	0.092	0.322	0.321	225.9%	225.1%	99.7%
Development Ext Fin.	2.468	N/A	2.579	2.001	104.5%	81.1%	77.6%
GoU Total	8.236	5.811	8.186	7.985	99.4%	97.0%	97.6%
Total GoU+Ext Fin. (MTEF)	10.704	N/A	10.765	9.986	100.6%	93.3%	92.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	10.804	5.811	10.765	9.986	99.6%	92.4%	92.8%

* 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:1253 Human Rights	10.70	10.76	9.99	100.6%	93.3%	92.8%
Total For Vote	10.70	10.76	9.99	100.6%	93.3%	92.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Land lords increasing the rent during execution causes a lot of reallocation
- Exchange rates escalation affects budget execution of the travel abroad
- Limiting cash withdrawals to 20 million per month for every vote has affected budget execution

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 106 Uganda Human Rights Comm

QUARTER 4: Highlights of Vote Performance

Vote Function: 1253 Human Rights

Output: 125301

Investigation and resolution of Complaints

Description of Performance:	The Commission expects to receive 1,500 complaints of which 500 are expected to be referred. This is based on previous years' performance. Further, through the tribunals, the Commission targets to conclude 50 complaints ; mediate 150 and fully hear 80.	658 complaints of human rights violations registered. - 2201 complaints investigated where 1471 were partially investigated and 730 investigations concluded. - 71 cases were mediated. - 48 circuit tribunals conducted. -104 cases disposed of of which 63 were dismissed,40 awards made and 16 amicably settled - 2207 people were referred to institutions well suited to handle their complaints like CAO, labour office among others. -Systemic investigation was carried out in the districts of Masindi, Kabarole, Mbarara and Mpigi, Jinja, Mbale, Soroti, Lira and Gulu. The aim of the investigation was to, among other things, establish the root causes of the violations on the right to personal liberty and identify appropriate recommendations curb the violations. The investigation involved visiting places of detention including Police Stations & Police Posts, UPDF, Prisons and interviewing the suspects/inmates as well as the concerned officers. Some members of the public were also interviewed with a view to obtaining their perceptions on the justice system -Held a meeting with members of staff from the Office of the Attorney General in the Ministry of Justice and discussed the challenges that were affecting the effective handling of complaints at the Commission's tribunal and strategising a way forward to improve performance and communication between the two institution -Held a refresher training for the Commission's staff and it was aimed at enhancing the capacity of the participants to effectively improve complaints handling in the Commission, to build the capacity of the investigators, process servers and legal officers and share best practices.	-A negative variance of 2 circuit tribunals was due to Failure by respondents to locate some of their witnesses thereby slowing down the tribunal process. -Few cases mediated was due to less appreciation of the ADR mechanism of resolving complaints -More cases were fully investigated due to availability of funds and more emphasis on the investigation of the backlog cases . A positive variance in complaints registered due to increase in human rights awareness among the communities through civic education activities -
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Performance Indicators:

Vote: 106 Uganda Human Rights 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
Proportion of investigated to those registered	70	137	
Proportion of concluded cases to those investigated	40	7.6	
Output Cost:	UShs Bn: 0.630	UShs Bn: 0.480	% Budget Spent: 76.2%
Output: 125302	Human rights education		
Description of Performance:	<p>UHRC shall organise 108 barazasa across the country; train 2,000 security agents in different human rights; produce 110,000 IEC materials, 24,000 copies of publications; train 54 district human rights desks and functionalise 40% SS clubs.</p>	<p>1994 spot messages aired.</p> <ul style="list-style-type: none"> - 94 human rights barazas were held where 7583 males and 4754 females were sensitized. - 433 ASTU comprising of 409 males and 24 females were trained on techniques of adducing evidence in criminal cases, overview of the prohibition and prevention of torture Act 2012, right to life and use of reasonable force, protection personal liberty and rights of detainees, police professional code of conduct(functions of UPF, Management of violent crowds and conduct of police while on duty) - Held 14 trainings and workshops for security agents and a total of 1337 were trained of which 1063 were males and 274 were females. - 14 secondary schools were sensitized on human rights where 568 students participated of which 297 were males and 271 females. - Commemorated the UN day in support to Torture victims. 	<ul style="list-style-type: none"> -More people sensitised in barazas was due to •Increase in the number of people seeking the services of UHRC - Few radio talks shows were aired out due to late release of funds for civic education activities -More ASTU trained due to increase in the willingness of people to learn human rights
Performance Indicators:			
Percentage of security agents trained on different human rights	5	66.85	
Percentage of districts covered with human rights education awareness campaigns	40	0	
Number of copies of Human Rights magazines distributed	24000	0	
Output Cost:	UShs Bn: 0.948	UShs Bn: 0.462	% Budget Spent: 48.7%
Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda		
Description of Performance:	<p>4 bills shall be reviewed; 14th annual report prepared; 1,000 detention facilities inspected; 200 health facilities inspected; children/women rights promoted; businesses inspected;</p>	<ul style="list-style-type: none"> - 1123 places of detention were inspected of which 674 were police posts, 237 police stations, 182 were prisons, 14 were military barracks, 8 were CPS, 3 were UPDF and 2 were children ramand homes. - 3 extraterritorial sites monitored of which 1 was a marble site and 2 	<ul style="list-style-type: none"> -A positive variance of 123 places of detention monitored was due to availability of JLOS funds -A positive variance of 225 health units inspected was due to availability of funds and some additional resources

Vote: 106 Uganda Human Rights 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
		<p>mining sites.</p> <p>-Uganda Human Rights Commission held a meeting to collect information for the 15th Annual Report.</p> <p>- 2 meetings were held where presentations from the draft persons are made concerning the Annual report and suggestions were given to improve on the chapters and their structure and to also complete the unfinished chapters</p> <p>-2 Human Rights Dialogue between JLOS Institutions and Uganda Human rights Commission and then between some selected institutions to track progress of the recommendations in the 11th,12th,13th and 14th annual report</p> <p>-In the aspect of right to health 425 health facilities were inspected of which 22 were hospitals, 60 HCIVs, 220 HCIIIs, 124 HC11s and 1 babies home.</p>	
Performance Indicators:			
Proportion of bills reviewed for human rights compliance to those presented before Parliament	30	0	
Annual state of human rights report produced on time	1	0	
Output Cost:	US\$ Bn: 0.279	US\$ Bn: 0.137	% Budget Spent: 49.1%
Vote Function Cost	US\$ Bn: 10.704	US\$ Bn: 9.986	% Budget Spent: 93.3%
Cost of Vote Services:	US\$ Bn: 10.704	US\$ Bn: 9.986	% Budget Spent: 93.3%

* Excluding Taxes and Arrears

- Late submission of quarter reports from the regional offices slows down the reporting process.
- Low number of staff especially at regional offices have continued to affect the planned output in line with the workplans.
- Heavy reliance on donor funds for activity implementation might one day paralyze the Commission's work

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
start the construction of regional offices by procuring land and 1 building constructed	There has been re-districting which brings services near to the people	n/a
	New regional offices not opened yet due to lack of funds	

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
UHRC has presented its underfunded priority interventions to JLOS and MoFPED for resource allocation	Funds for salary enhancement have been provided by MoFPED	no variation
UHRC is currently carrying out consultations that will culminate into a Civic education strategic framework that will guide civic education activities in the country	Draft policy is in place and was approved by all Stakeholders.	n/a

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	8.24	8.19	7.99	99.4%	97.0%	97.6%
Class: Outputs Provided	8.09	7.86	7.66	97.2%	94.7%	97.5%
125302 Human rights education	0.06	0.06	0.06	100.0%	100.0%	100.0%
125305 Administration and support services	8.03	7.80	7.60	97.1%	94.7%	97.4%
Class: Capital Purchases	0.14	0.32	0.32	225.9%	225.1%	99.7%
125376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	73.2%	73.2%	100.0%
125377 Purchase of Specialised Machinery & Equipment	0.04	0.02	0.02	53.6%	53.6%	100.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.06	0.27	0.27	447.5%	445.7%	99.6%
Total For Vote	8.24	8.19	7.99	99.4%	97.0%	97.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.09	7.86	7.66	97.2%	94.7%	97.5%
211103 Allowances	1.34	1.34	1.34	100.0%	100.1%	100.1%
211104 Statutory salaries	2.14	2.14	1.97	100.0%	91.8%	91.8%
212101 Social Security Contributions (NSSF)	0.34	0.34	0.34	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.16	0.16	0.16	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.64	0.64	0.64	100.0%	100.2%	100.2%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	98.2%	98.2%
221003 Staff Training	0.11	0.11	0.10	100.0%	94.8%	94.8%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.10	0.10	0.10	100.0%	97.6%	97.6%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.15	100.0%	96.8%	96.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.01	0.02	0.02	187.5%	187.5%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	83.2%	83.2%
222003 Information and Communications Technology	0.05	0.06	0.06	109.2%	109.2%	100.0%
223002 Rates	1.47	1.22	1.22	83.0%	83.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel Inland	0.32	0.33	0.32	102.5%	100.1%	97.7%
227002 Travel Abroad	0.13	0.13	0.13	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.25	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	99.2%	99.2%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.24	0.32	0.32	132.8%	132.3%	99.7%
231005 Machinery and Equipment	0.08	0.05	0.05	64.9%	64.9%	100.0%
231006 Furniture and Fixtures	0.06	0.27	0.27	447.5%	445.7%	99.6%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	8.34	8.19	7.99	98.2%	95.8%	97.6%
Total Excluding Taxes and Arrears:	8.24	8.19	7.99	99.4%	97.0%	97.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	8.24	8.19	7.99	99.4%	97.0%	97.6%
Recurrent Programmes						
01 Statutory	8.09	7.86	7.66	97.2%	94.7%	97.5%
Development Projects						
0358 Support to Human Rights	0.14	0.32	0.32	225.9%	225.1%	99.7%
Total For Vote	8.24	8.19	7.99	99.4%	97.0%	97.6%

* 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:1253 Human Rights	2.47	2.58	2.00	104.5%	81.1%	77.6%
Development Projects						
0358 Support to Human Rights	2.47	2.58	2.00	104.5%	81.1%	77.6%
Total For Vote	2.47	2.58	2.00	104.5%	81.1%	77.6%

Vote: 109 Law Development Centre

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
Recurrent Wage	2.849	N/A	2.849	2.849	100.0%	100.0%	100.0%
Recurrent Non Wage	0.000	2.849	0.000	0.000	N/A	N/A	N/A
Development GoU	0.373	0.262	0.262	0.262	70.1%	70.1%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.222	3.111	3.110	3.110	96.5%	96.5%	100.0%
Total GoU+Donor (MTEF)	3.222	N/A	3.110	3.110	96.5%	96.5%	100.0%
(ii) Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes Taxes**	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.272	3.11071714	3.110	3.110	95.1%	95.1%	100.0%
(iii) Non Tax Revenue	3.121	N/A	3.074	3.074	98.5%	98.5%	100.0%
Grand Total	6.393	3.11071714	6.185	6.185	96.7%	96.7%	100.0%
Excluding Taxes, Arrears	6.343	3.11071714	6.185	6.185	97.5%	97.5%	100.0%

* 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:1254 Legal Training	6.34	6.18	6.18	97.5%	97.5%	100.0%
Total For Vote	6.34	6.18	6.18	97.5%	97.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Entry examinations by Law Council reduced Bar Course in-take and liberalisation of private universities has reduced Diploma in Law intake.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1254 Legal Training			
Output: 125401	Legal Training		
Description of Performance:	Train 500 Bar Course students, 350 Diploma in Law students and 1200 Administrative officers	Train 405 Bar Course students, 406 Diploma in Law students and 674 Administrative officers	Reduction of students due to the liberalisation of Private universities for the Diploma in Law course, Improvement in performance of the Bar Course students.
Performance Indicators:			
No of students trained on Diploma in Law	350	380	
No of students trained on Bar Course	500	405	
No of students trained in Administrative Law Course	1200	694	
% of students who qualify on Bar Course	40	75	
% of students who pass diploma in Law as a proportion of those trained	40	72	
Output Cost:	US\$ Bn: 1.393	US\$ Bn: 1.171	% Budget Spent: 84.1%
Vote Function Cost	US\$ Bn: 6.343	US\$ Bn: 6.185	% Budget Spent: 97.5%
Cost of Vote Services:	US\$ Bn: 6.343	US\$ Bn: 6.185	% Budget Spent: 97.5%

* Excluding Taxes and Arrears

Reduction in NTR due to overall reduction in the overall student intake.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	3.22	3.11	3.11	96.5%	96.5%	100.0%
Class: Outputs Provided	2.85	2.85	2.85	100.0%	100.0%	100.0%
125401 Legal Training	0.26	0.26	0.26	99.4%	99.4%	100.0%
125402 Law Reporting	0.01	0.01	0.01	99.7%	99.7%	100.0%
125403 Research	0.02	0.02	0.02	99.4%	99.4%	100.0%
125404 Community Legal Services	0.00	2.56	2.56	N/A	N/A	100.0%
125405 LDC Administrative Support Services	2.56	0.00	0.00	0.0%	0.0%	N/A
Class: Capital Purchases	0.37	0.26	0.26	70.1%	70.1%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.37	0.26	0.26	70.1%	70.1%	100.0%
Total For Vote	3.22	3.11	3.11	96.5%	96.5%	100.0%

* Excluding Taxes and Arrears

Vote: 109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.85	2.85	2.85	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.85	2.85	2.85	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.42	0.26	0.26	61.8%	61.8%	100.0%
231001 Non-Residential Buildings	0.37	0.26	0.26	70.1%	70.1%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.27	3.11	3.11	95.1%	95.1%	100.0%
Total Excluding Taxes and Arrears:	3.22	3.11	3.11	96.5%	96.5%	100.0%

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:1254 Legal Training	3.22	3.11	3.11	96.5%	96.5%	100.0%
Recurrent Programmes						
01 Administration	2.85	2.85	2.85	100.0%	100.0%	100.0%
Development Projects						
0010 Support to Law Development Centre	0.37	0.26	0.26	70.1%	70.1%	100.0%
Total For Vote	3.22	3.11	3.11	96.5%	96.5%	100.0%

* Excluding Taxes and Arrears

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

Vote: 119 Uganda Registration Services Bureau

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
Recurrent Wage	1.944	N/A	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.770	3.200	5.040	5.039	654.8%	654.7%	100.0%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	2.714	3.200	5.040	5.039	185.7%	185.7%	100.0%
Total GoU+Ext Fin. (MTEF)	2.714	N/A	5.040	5.039	185.7%	185.7%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	2.714	3.200	5.040	5.039	185.7%	185.7%	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:1259 VF - Uganda Registration Services Bureau	2.71	5.04	5.04	185.7%	185.7%	100.0%
Total For Vote	2.71	5.04	5.04	185.7%	185.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late approval of Supplementary funding leading to budget distortion. Lack of a Rent budget

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	
0.84Bn Shs	Programme/Project: 05 Directorate of Finance & Administration
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1259 VF - Uganda Registration Services Bureau			
Output: 125901 Births, Deaths, Marriages and Adoptions Registrations			
Description of Performance:	50,000 Births Registered, 3,000 Deaths registered, 2,500 Marriages Registered, 60 Adoptions registered	44,060 Births registered, 2,564 Deaths registered, 2,489 Marriages registered, 42 adoptions registered	Limited funding for nationwide rollout Civil registration in terms of Public Sensitization, procurement of Registration materials and automation of the Civil registry
Performance Indicators:			
No. of Deaths Certificates Issued	3000	2564	
No. of Births Certificates Issued	50000	44060	
Output Cost:	UShs Bn: 0.331	UShs Bn: 0.007	% Budget Spent: 2.1%
Output: 125903 Patents, trademarks, copy rights, industrial designs Registrations			
Description of Performance:	1,800 Trademarks. 20 Copy rights, 2 Patents, 1 industrial designs registered	1,288 Trademarks registrations, 415 Trademarks renewals, 2 patent grants, 0 patent renewals, 13 copyrights registrations	Slow Economic Development, lack of innovativeness amongst Ugandans, Lack of awareness amongst the public due to insufficient funding.
Performance Indicators:			
No. of Patents registered	2	2	
Output Cost:	UShs Bn: 0.331	UShs Bn: 0.008	% Budget Spent: 2.4%
Output: 125904 Company Liquidation			
Description of Performance:	1 companies liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	3 Companies Liquidated, 0 properties sold, 1,201 liabilities settled, 8 Bankruptcy cases filed, 22 consultative meetings, 1,480 replies/responses made to claims/records searched for from achieves, 38 court appearances	Smooth liquidation process over the period
Output Cost:	UShs Bn: 0.331	UShs Bn: 0.007	% Budget Spent: 2.1%
Vote Function Cost	UShs Bn: 2.714	UShs Bn: 5.039	% Budget Spent: 185.7%
Cost of Vote Services:	UShs Bn: 2.714	UShs Bn: 5.039	% Budget Spent: 185.7%

* Excluding Taxes and Arrears

lack of Rent budget

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 119 Uganda Registration Services Bureau		
Vote Function: 1259 VF - Uganda Registration Services Bureau		
No tangible action planned due due un-availability of funds and prioritization of Digitization of the Business Registry first.	No tangible action planned due due un-availability of funds	Limited funding for total roll out of program

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Operationalisation of 2 Regional offices in the FY 2012/13 complete with staff, equipment like computers and printers, furniture and a Motor vehicle for each of the regional offices	Gulu regional office staffed and operationalised	Activity on schedule
Automated Business Registry to enable online search of Business names and Company documents	File Consensus rehabilitation program started and ongoing. Indexing and shelving of files done.	Limited funding for total roll out of program

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:1259 VF - Uganda Registration Services Bureau	2.71	5.04	5.04	185.7%	185.7%	100.0%
Class: Outputs Provided	2.71	5.04	5.04	185.7%	185.7%	100.0%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.33	0.39	0.39	116.5%	117.1%	100.5%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.33	0.69	0.68	208.4%	204.7%	98.2%
125904 Company Liquidation	0.33	0.69	0.70	208.4%	211.9%	101.7%
125905 Policy, consultation, planning and monitoring services	1.72	3.28	3.27	190.3%	190.2%	99.9%
Total For Vote	2.71	5.04	5.04	185.7%	185.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.71	5.04	5.04	185.7%	185.7%	100.0%
211101 General Staff Salaries	1.94	0.00	0.00	0.0%	0.0%	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	3.79	3.79	N/A	N/A	100.0%
212101 Social Security Contributions (NSSF)	0.19	0.35	0.35	178.1%	178.1%	100.0%
213004 Gratuity Payments	0.49	0.81	0.81	167.1%	166.8%	99.8%
221009 Welfare and Entertainment	0.02	0.02	0.02	99.2%	99.2%	100.0%
222001 Telecommunications	0.02	0.02	0.03	99.5%	104.2%	104.7%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	107.8%	89.0%	82.6%
Grand Total:	2.71	5.04	5.04	185.7%	185.7%	100.0%
Total Excluding Taxes and Arrears:	2.71	5.04	5.04	185.7%	185.7%	100.0%

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:1259 VF - Uganda Registration Services Bureau	2.71	5.04	5.04	185.7%	185.7%	100.0%
Recurrent Programmes						
01 Office of the Registrar General	0.33	0.69	0.69	207.1%	207.3%	100.1%
02 Directorate of Civil Registration	0.33	0.39	0.39	116.5%	117.1%	100.5%
03 Directorate of Intellectual Property Registration	0.33	0.69	0.68	208.4%	204.7%	98.2%
04 Directorate of Business Registration & Liquidation	0.33	0.69	0.70	208.4%	211.9%	101.7%
05 Directorate of Finance & Administration	1.06	1.89	1.89	179.2%	179.2%	100.0%
07 Internal Audit	0.33	0.69	0.69	208.4%	207.9%	99.8%
Total For Vote	2.71	5.04	5.04	185.7%	185.7%	100.0%

* Excluding Taxes and Arrears

Vote: 120 National Citizenship and Immigration Control

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
Recurrent							
Wage	2.147	N/A	2.090	1.964	97.3%	91.5%	94.0%
Non Wage	6.745	6.745	10.720	10.703	158.9%	158.7%	99.8%
Development							
GoU	26.537	20.197	20.197	20.197	76.1%	76.1%	100.0%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	35.429	26.942	33.007	32.865	93.2%	92.8%	99.6%
Total GoU+Ext Fin. (MTEF)	35.429	N/A	33.007	32.865	93.2%	92.8%	99.6%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	23.000	N/A	14.421	14.421	62.7%	62.7%	100.0%
Total Budget	58.429	26.942	47.428	47.285	81.2%	80.9%	99.7%

* 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:1211 Citizenship and Immigration Services	35.43	33.01	32.86	93.2%	92.8%	99.6%
Total For Vote	35.43	33.01	32.86	93.2%	92.8%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The main challenge faced by the Vote during the FY 2012/13 is the delayed acquisition of the Personalisation and Data Center for the National ID Card processing. This has been partly due to the ever changing policy directions regarding the project design, management, home and human resources. The Directorate in the last half of the FY established an interim personalisation machine with limited capability of personalising 350 I.D cards per day. However, if the main personalisation center is established, up to 40,000 I.D cards would be personalised per day; which is pending till the completion of the main personalisation center.

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	
3.96Bn Shs	Programme/Project: 03 Citizenship and Passport Control
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101 Citizens facilitated to travel in and out of the country.			
Description of Performance:	-Issue 90% of passport applications received to Ugandan citizens.	-100,500 virgin passports procured -Issued a total of 76,066 passports of which 163 Official, 264 Diplomatic and the rest ordinary. -433 East African passports issued, 103 CTDs issued and 4,674 Certificate of identity issued -Lead time for passport issuance remain 10 working days.	The pasport issuance system maintenance was irregular owing to outstanding payment arrears to De La Rue thus limiting efficiency in issuance of passports.
Performance Indicators:			
Proportion of passports issued out of applications received	90	95	
No. of days taken to issue of a passports.	10	10	
Output Cost:	US\$ Bn: 2.586	US\$ Bn: 6.549	% Budget Spent: 253.2%
Output: 121102 Facilitated entry, stay and exit of foreigners			
Description of Performance:	-Facilitate Issuance of at least 80% of applications received for work permits, Dependant Passes, students passes ,visas,and Residence Permits.	-9,161 work permits were issued to foreigners in employment in the country -4,860 dependants of work permit holders issued with passes. -3,313 special passes issued as temporary facility to Aliens intending to regularise their stay in the country. -A total of 6,081 students facilitated with students passes to facilitate their study in the country -43 Immigration Departmental meetings conducted to improve immigration service delivery.	The Department of Immigration is currently operating without stickers for work permits and there is a limited number of entry visa stickers in stock. The supplementary funds requested for for procurement of the stickers was released late in June 2013. However, the department is in the process of procuring an upgraded and machine readable stickers with the funds that were committed.
Performance Indicators:			
No. of days taken to issue a work permit	14	10	
Output Cost:	US\$ Bn: 1.425	US\$ Bn: 1.266	% Budget Spent: 88.8%
Output: 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Description of Performance:	-Carry out prosecution of at least 90% of all immigrants arrested and liable to prosecution.	-167 Appeals for denied immigration facilities processed. -1,508 immigration offenders arrested and/or investigated. -293 illegal immigrants were removed from the country; while 60 still pending investigations. -134 immigration suspects were	The continued absence of a custody center for the arrested irregular immigrants has led to delayed/pending investigations of several cases.

Vote: 120 National Citizenship and Immigration Control

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>arrested and successfully prosecuted, -Developed Guidelines for Citizenship Verification. -133 Quit notices to leave the country were served out of 314 rejected entry permit application received. -Legal advice provided on the following: (a) Cabinet Memo on Principles to ammend the Uganda Citizenship and Immigration Control Act as ammended. (b) Cabinet memo on Principles for the Forensic evidence and Deovyribo Nuclear Acid(DNA) Database Law (c) Cabinet Memo on the Protocol on Combating Drug Trafficking in the EAC. (d) M.O.U on Immigration matters between Uganda and Philipines, South Sudan, USA and Ethiopia.</p>	
Performance Indicators:			
Proportion of cases won against those registered	80	100	
Average number of days taken to process an appeal	7	7	
Output Cost:	UShs Bn: 1.019	UShs Bn: 1.013	% Budget Spent: 99.4%
Output: 121105	Border Control.		
Description of Performance:	-Facilitate issuance of at least 95% of all visa prone travellers into the country. -Maintain equip 34 border stations.	-40,018 visas issued to visa prone travelers. -675 foreign visitors visas extended -Mpondwe border installed with PISCES. -Port Bell installed with PIRS. -Conducted 9 border managers meetings to improve performance and security. -Intercepted and recsued 47 victims of Trafficking in persons.	On top of being porous, borders remain un-interconnected to each other and neither to the immigration headquarters and only 8 out of the 34 operational borders are served with relevant software such as PISCES and PIRS. This has made it difficult to efficiently deliver immigration services.
Performance Indicators:			
Proportion of immigration service delivery points which meet set standards	25	23.5	
Lead time in clearing travelers	3	2	
Output Cost:	UShs Bn: 0.537	UShs Bn: 0.537	% Budget Spent: 100.0%
Output: 121106	Identity Cards issued.		
Description of Performance:	<input type="checkbox"/> -Personalize Identity cards for least 2 million citizens already captured in first phase of the National Identity Card Project. -Procure Personalization Center,	-30,120 Cards personalised -949 National I.D cards issued out. - <input type="checkbox"/> 100,044 data sets verified for citizenship	The delayed procurement of the Main Personalisation Center has led to the deployment of a smaller personalisation machine which is capable of producing

Vote: 120 National Citizenship and Immigration Control

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
	Renovate and install necessary equipment. -Register at least 50% of all Aliens legally in the country.	-Requirements specifications for NSIS Phase II completed. -Citizenship verification manual published. -20 NSIS staff members trained in data processing and card issuance	only 350 ID cards per day. However, if the Main Personalisation Center is established, up to 40,000 cards per day could be printed. The DCIC had targeted to personalise 2 million National ID cards from the dataset generated from the first Phase of the NSIS Project, but owing to the absence of the Main Personalisation Center, only 30,120 National ID cards could be personalised from the current smaller personalisation machine.
Performance Indicators:			
Proportion of Ugandans 18 years and above issued with National Identity cards	10	0.009	
Output Cost:	US\$ Bn: 6.556	US\$ Bn: 4.929	% Budget Spent: 75.2%
Vote Function Cost	US\$ Bn: 35.429	US\$ Bn: 32.865	% Budget Spent: 92.8%
Cost of Vote Services:	US\$ Bn: 35.429	US\$ Bn: 32.865	% Budget Spent: 92.8%

* Excluding Taxes and Arrears

The late release of the supplementary funding which was requested to procure Visa and work permit stickers could not permit procurement of the said stickers within the FY. Consequently, the Directorate continued to issue work permits without stickers. However, DCIC concluded the contract to supply machine readable stickers since the funds for this procurement was committed.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Carry out staff training and development. Develop a comprehensive training plan.	A comprehensive training plan was developed. 108 immigration staff trained in effective border management, handling human and drug trafficking and regional terrorism threat.	Implementation of the training plan is hindered by inadequate funding under the Mid Term Expenditure Framework.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Develop ICT Masterplan. Undertake interconnectivity. Automate Business Processes at the Headquarters. Extend PISCES/PIRS to 4 borders	Procurement of Consultant to develop the ICT Masterplan at evaluation stage. However, DCIC installed PISCES/PIRS at Mpondwe and Port Bell respectively.	The infrastructural requirements for installation and maintenance of PISCES fell short for Oraba and Goli borders as had earlier been anticipated. Automation of business processes is dependent on the completion of the ICT Masterplan. However, interconnectivity of the border posts to each other and to the headquarters requires much more money which is currently not available.

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Construct 3 border stations at Murumumba, Madi Opei and Cyanika.	Completed and Commissioned the border posts of Bunagana and Suam River. Meanwhile Amudat, Goli and Lia are nearly 80% complete(under JLOS-SWAP funding). Under the One Stop Border Project (OSBP), Cyanika and Mirama Hills border posts is under construction; due diligence completed for Malaba, Mutukula and Busia; meanwhile contract awarded for construction of Madi Opei and Kizinga border posts.	Delayed procurement process in identification of contractors for Kizinga and Madi Opei.

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:1211 Citizenship and Immigration Services	35.43	33.01	32.86	93.2%	92.8%	99.6%
Class: Outputs Provided	15.45	17.74	17.60	114.8%	113.9%	99.2%
121101 Citizens facilitated to travel in and out of the country.	2.59	6.56	6.55	253.7%	253.2%	99.8%
121102 Facilitated entry, stay and exit of foreign expatriates.	1.43	1.42	1.27	99.4%	88.8%	89.3%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.02	1.02	1.01	100.0%	99.4%	99.4%
121104 Policy, monitoring and public relations.	2.79	2.74	2.77	98.3%	99.2%	101.0%
121105 Border Control.	0.54	0.54	0.54	100.0%	100.0%	100.0%
121106 Identity Cards issued.	6.56	4.93	4.93	75.2%	75.2%	100.0%
121107 Internal Audit Improved	0.13	0.13	0.13	100.0%	100.0%	100.0%
121108 Support to Regional Immigration offices	0.40	0.40	0.40	100.0%	100.0%	100.0%
Class: Capital Purchases	19.98	15.27	15.27	76.4%	76.4%	100.0%
121172 Government Buildings and Administrative Infrastructure	13.83	10.71	10.71	77.5%	77.5%	100.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.38	1.13	1.13	81.5%	81.5%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	4.17	3.05	3.05	73.0%	73.0%	100.0%
121177 Purchase of Specialised Machinery & Equipment	0.60	0.39	0.39	64.2%	64.2%	100.0%
Total For Vote	35.43	33.01	32.86	93.2%	92.8%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	15.45	17.74	17.60	114.8%	113.9%	99.2%
211101 General Staff Salaries	2.15	2.09	1.96	97.3%	91.5%	94.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.24	2.24	2.24	100.0%	100.0%	100.0%
211103 Allowances	1.80	1.39	1.39	77.0%	77.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.15	0.15	0.15	100.0%	100.0%	100.0%
221003 Staff Training	0.56	0.45	0.45	80.5%	80.5%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.19	0.19	0.19	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	100.0%	99.7%	99.7%
221008 Computer Supplies and IT Services	0.25	0.25	0.25	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.83	0.65	0.65	78.8%	78.8%	100.0%

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.25	0.20	0.20	80.1%	80.0%	99.9%
221016 IFMS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.13	0.13	88.4%	88.3%	99.9%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.39	4.52	4.52	324.3%	324.3%	100.0%
225001 Consultancy Services- Short-term	0.75	0.75	0.73	100.0%	98.0%	98.0%
227001 Travel Inland	1.23	0.96	0.96	78.2%	78.2%	100.0%
227002 Travel Abroad	0.34	0.30	0.30	89.6%	89.6%	100.0%
227004 Fuel, Lubricants and Oils	1.04	0.76	0.76	72.4%	72.4%	100.0%
228001 Maintenance - Civil	0.14	0.14	0.14	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.39	0.29	0.29	74.8%	74.8%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	1.04	1.71	1.71	165.0%	165.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.06	0.06	0.05	100.0%	99.9%	99.9%
Output Class: Capital Purchases	42.98	29.69	29.69	69.1%	69.1%	100.0%
231001 Non-Residential Buildings	13.83	10.71	10.71	77.5%	77.5%	100.0%
231004 Transport Equipment	1.38	1.13	1.13	81.5%	81.5%	100.0%
231005 Machinery and Equipment	4.77	3.43	3.43	71.9%	71.9%	100.0%
312206 Gross Tax	23.00	14.42	14.42	62.7%	62.7%	100.0%
Grand Total:	58.43	47.43	47.29	81.2%	80.9%	99.7%
Total Excluding Taxes and Arrears:	35.43	33.01	32.86	93.2%	92.8%	99.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	35.43	33.01	32.86	93.2%	92.8%	99.6%
Recurrent Programmes						
01 Office of the Director	2.92	2.88	2.90	98.3%	99.3%	101.0%
02 Legal and Inspection Services	1.02	1.02	1.01	100.0%	99.4%	99.4%
03 Citizenship and Passport Control	2.59	6.56	6.55	253.7%	253.2%	99.8%
04 Immigration Control	2.36	2.35	2.20	99.6%	93.2%	93.6%
Development Projects						
1167 National Security Information Systems Project	25.12	19.14	19.14	76.2%	76.2%	100.0%
1230 Support to National Citizenship and Immigration Control	1.42	1.06	1.06	74.7%	74.7%	100.0%
Total For Vote	35.43	33.01	32.86	93.2%	92.8%	99.6%

* Excluding Taxes and Arrears

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

Vote: 133 Directorate of Public Prosecutions

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
Recurrent Wage	4.795	N/A	4.420	4.420	92.2%	92.2%	100.0%
Recurrent Non Wage	7.590	8.670	8.668	8.619	114.2%	113.6%	99.4%
Development GoU	0.200	0.564	0.564	0.564	281.5%	281.3%	99.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	12.586	9.234	13.653	13.603	108.5%	108.1%	99.6%
Total GoU+Ext Fin. (MTEF)	12.586	N/A	13.653	13.603	108.5%	108.1%	99.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.100	N/A	0.100	0.100	100.0%	100.0%	100.0%
Total Budget	12.686	9.234	13.753	13.703	108.4%	108.0%	99.6%

* 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:1255 Public Prosecutions	12.59	13.65	13.60	108.5%	108.1%	99.6%
Total For Vote	12.59	13.65	13.60	108.5%	108.1%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Supplementary budget of shs 1.5bn was approved and funds utilized on facilitating investigations and prosecution of cases related to PRDP funds in the Office of the Prime Minister and misuse of funds in the Ministry of Public service.

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

(i) Major unspent balances	
Programs and Projects	
0.50 Bn Shs	Programme/Project: 01 Headquarters Reason: No variation.
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
1.06 Bn Shs	Programme/Project: 02 Prosecutions Reason:
0.99 Bn Shs	Programme/Project: 0364 Assistance to Prosecution Reason: No variation.

* Excluding Taxes and Arrears

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1255 Public Prosecutions			
Output: 125501 Criminal Prosecutions			
Description of Performance:	142,250 Cases were Prosecuted 1,600,000 witnesses interviewed. 70 prosecution led investigations handled -180,000 cases registered and perused 6 DPP/CID meetings & 1 workshop held. 100 Prosecutors trained in specialized skills.	Investigations of criminal cases guided in an average of 98 Days. Prosecutions-led Case files pending a decision to prosecute or not perused in an Average of 39 days. Case file for sanctioning perused in an average of 2 days. Police Case files pending a decision to prosecute or not perused in an average of 5 Days.	Delays in completion of perusal of cases was due to complexity of some cases which sometimes give rise to additional cases. Prosecution-led investigations turned out to be more time saving and proved very efficient and effective since prosecutors were closely working with police investigators in gathering evidence.
Performance Indicators:			
Average time taken to guide investigations	120	101	
Average time taken to peruse with a view to make a decision to prosecute or not	30	39	
Average time taken to peruse a case file for sanctioning	2	2	
Output Cost:	UShs Bn: 6.805	UShs Bn: 7.868	% Budget Spent: 115.6%
Output: 125503 International Affairs & Field Operations			
Description of Performance:	-40 MLA requests, 15 extraditions & 30 transnational cases handled - 4 nationwide, 105 adhoc inspections & 105 perf. planning & assess't meetings held -20 inter. conferences attended, 1 training on International Corporation & 2 Inter. conferences held	Incoming Mutual Legal Assistance Requests were responded to within 30 days and extraditions handled. 3 field office performance planning, staff mentoring, performance assessment visits carried out. 62% of reported cross-border cases were prosecuted.	Less than targeted field office performance planning, staff mentoring, performance assessment visits were carried out due to insufficient funds. A good performance was registered in the prosecution of cross-border cases due to the good regional cooperation among member states. Excellent performance in prosecution of international crimes was attributed to the development, launch and dissemination of the prosecutors' manual on illicit trade.
Performance Indicators:			
Proportion of international crimes and terrorism cases sanctioned	30	44	
Proportion of cross border cases prosecuted	50	62	

Vote: 133 Directorate of Public Prosecutions

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
Performance planning, staff mentoring, performance monitoring and performance assesment visits carried out in field offices	4	3	
Time taken to respond to incoming mutual legal assistance requests	30	30	
Output Cost:	US\$ Bn: 0.800	US\$ Bn: 0.561	% Budget Spent: 70.1%
Vote Function Cost	US\$ Bn: 12.586	US\$ Bn: 13.603	% Budget Spent: 108.1%
Cost of Vote Services:	US\$ Bn: 12.586	US\$ Bn: 13.603	% Budget Spent: 108.1%

* Excluding Taxes and Arrears

Prosecution-led investigations were carried out on 106 cases of which 22 were prosecuted and 76 case files perused as per details :- (OPM- 76 case files perused & 4 prosecuted, 7 Other high profile cases prosecuted, 63 Global fund cases investigated and 5 prosecuted, 43 NAADS cases investigated and 5 prosecuted, 1 case prosecuted in the ministry of Public Service. 66.7% conviction rate was realized). 141,322 cases registered and perused, 122,301 cases prosecuted of which 42 criminal cases were prosecuted in the court of Appeal, 2047 cases from 55 High court sessions and 120215 prosecuted in the Magistrate's court. Overall conviction rate was 53%.

Regarding data compilation, the major challenge faced was that the tool would at times reflect wrong financial data.

Similarly, there is need to have continuous training of primary data collectors from field offices.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
-Complete constructions of DPP offices including in Ntungamo, Kalangala, Kumi and Dokolo	Construction of office premises in; Ntungamo- complete and awaiting hand-over.	There has been delay in completion of Kalangala office construction due to difficulties in delivering materials to the area.
-Open 8 new field offices	Kalangala-roofing level	
-Upgrade 10 RSPs to RSA status	Kumi-roofing level	The inadequate funds enabled opening of four instead of eight originally targeted.
	Dokolo-internal finishing	
	4 field offices were opened in Nakifuma, Lyantonde, Nakapiripirit & Mitooma	

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:1255 Public Prosecutions	12.59	13.65	13.60	108.5%	108.1%	99.6%
Class: Outputs Provided	12.39	13.09	13.04	105.7%	105.3%	99.6%
125501 Criminal Prosecutions	6.81	7.88	7.87	115.8%	115.6%	99.8%
125502 Information Management and Communication	0.98	0.91	0.89	93.0%	91.4%	98.2%
125503 International Affairs & Field Operations	0.80	0.56	0.56	70.3%	70.1%	99.8%
125504 Human Resource and Administration support	2.98	2.98	2.96	100.0%	99.4%	99.4%
125505 Inspection and Quality Assurance	0.77	0.72	0.72	93.4%	93.1%	99.7%
125506 Internal Audit	0.05	0.04	0.04	71.1%	72.3%	101.7%
Class: Capital Purchases	0.20	0.56	0.56	281.5%	281.3%	99.9%

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125572 Government Buildings and Administrative Infrastructure	0.06	0.04	0.04	66.7%	66.4%	99.7%
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.30	0.30	N/A	N/A	100.0%
125576 Purchase of Office and ICT Equipment, including Software	0.10	0.19	0.19	193.7%	193.6%	99.9%
125578 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.03	74.8%	74.7%	99.8%
Total For Vote	12.59	13.65	13.60	108.5%	108.1%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	12.39	13.09	13.04	105.7%	105.3%	99.6%
211101 General Staff Salaries	4.74	4.37	4.37	92.1%	92.1%	100.0%
211103 Allowances	0.96	1.56	1.55	162.6%	162.1%	99.7%
211104 Statutory salaries	0.05	0.05	0.05	100.0%	99.8%	99.8%
213001 Medical Expenses(To Employees)	0.08	0.08	0.08	100.0%	98.7%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.16	0.16	0.16	100.0%	100.3%	100.3%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	99.7%	99.7%
221002 Workshops and Seminars	0.28	0.28	0.28	100.0%	99.8%	99.8%
221003 Staff Training	0.39	0.39	0.39	100.0%	99.9%	99.9%
221006 Commissions and Related Charges	0.58	0.58	0.58	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	106.4%	106.4%
221008 Computer Supplies and IT Services	0.15	0.15	0.14	100.0%	97.9%	97.9%
221009 Welfare and Entertainment	0.16	0.16	0.16	100.0%	99.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.82	0.82	113.8%	113.6%	99.9%
221012 Small Office Equipment	0.14	0.14	0.14	100.0%	99.2%	99.2%
221016 IFMS Recurrent Costs	0.04	0.04	0.04	100.0%	99.9%	99.9%
221017 Subscriptions	0.06	0.06	0.06	100.0%	97.9%	97.9%
222001 Telecommunications	0.18	0.18	0.18	100.0%	98.9%	98.9%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	99.9%	99.9%
222003 Information and Communications Technology	0.04	0.04	0.03	97.3%	90.5%	93.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.69	0.69	0.69	100.0%	99.9%	99.9%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	99.7%	99.7%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.79	0.89	0.89	112.6%	112.5%	99.9%
225001 Consultancy Services- Short-term	0.04	0.04	0.04	100.0%	99.5%	99.5%
227001 Travel Inland	0.85	0.85	0.85	100.0%	99.9%	99.9%
227002 Travel Abroad	0.27	0.27	0.27	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.36	0.46	0.44	127.9%	122.2%	95.6%
228002 Maintenance - Vehicles	0.29	0.47	0.46	161.5%	158.6%	98.2%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.12	0.12	100.0%	99.6%	99.6%
Output Class: Capital Purchases	0.30	0.66	0.66	221.0%	220.9%	100.0%
231001 Non-Residential Buildings	0.06	0.04	0.04	66.7%	66.4%	99.7%
231004 Transport Equipment	0.00	0.30	0.30	N/A	N/A	100.0%
231005 Machinery and Equipment	0.10	0.19	0.19	193.7%	193.6%	99.9%
231006 Furniture and Fixtures	0.04	0.03	0.03	74.8%	74.7%	99.8%
312206 Gross Tax	0.10	0.10	0.10	100.0%	100.0%	100.0%
Grand Total:	12.69	13.75	13.70	108.4%	108.0%	99.6%
Total Excluding Taxes and Arrears:	12.59	13.65	13.60	108.5%	108.1%	99.6%

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: 133 Directorate of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:1255 Public Prosecutions	12.59	13.65	13.60	108.5%	108.1%	99.6%
Recurrent Programmes						
01 Headquarters	2.98	2.98	2.96	100.0%	99.4%	99.4%
02 Prosecutions	6.81	7.88	7.87	115.8%	115.6%	99.8%
03 Inspection and Quality Assurance	0.77	0.72	0.72	93.4%	93.1%	99.7%
04 International Affairs and Field Operations	0.80	0.56	0.56	70.3%	70.1%	99.8%
05 Records, Information and Computer Service	0.98	0.91	0.89	93.0%	91.4%	98.2%
06 Internal Audit	0.05	0.04	0.04	71.1%	72.3%	101.7%
Development Projects						
0364 Assistance to Prosecution	0.20	0.56	0.56	281.5%	281.3%	99.9%
Total For Vote	12.59	13.65	13.60	108.5%	108.1%	99.6%

* Excluding Taxes and Arrears

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

Vote: 144 Uganda Police Force

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
Recurrent Wage	154.625	N/A	154.625	154.625	100.0%	100.0%	100.0%
Recurrent Non Wage	67.909	92.224	110.107	110.019	162.1%	162.0%	99.9%
Development GoU	49.664	53.894	53.894	53.894	108.5%	108.5%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	272.198	146.117	318.626	318.538	117.1%	117.0%	100.0%
Total GoU+Ext Fin. (MTEF)	272.198	N/A	318.626	318.538	117.1%	117.0%	100.0%
(ii) Arrears and Taxes Arrears	1.615	N/A	1.615	1.615	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes	8.725	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	282.538	146.117	320.241	320.153	113.3%	113.3%	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:1256 Police Services	285.09	318.63	318.54	111.8%	111.7%	100.0%
Total For Vote	285.09	318.63	318.54	111.8%	111.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Unstable fuel, consumables and Food prices, hence increased costs in operations.
- Unplanned events like public disorders, riots, walk to work demonstration, opposition political Activists, by-elections and terrorist threats make police to reallocate or overspend.
- Fluctuations in exchange rates for activities and requirements that have to be paid for in foreign currencies.
- Long procurement processes.
- Limited resources for country wide verifications of all activities and projects for timely reports.

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	
35.45 Bn Shs	Programme/Project: 07 Directorate of Logistics and Engineering Reason: Supplementary provision for feeding in operations, fuel and maintenance of vehicules.
3.62 Bn Shs	Programme/Project: 01 Command and Control Reason: Supplementary provision for operational management of police activities

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

1.52 Bn Shs	Programme/Project: 05	Directorate of Criminal Intelligence and Invest'ns
	Reason: Supplementary funds for investigation activities	
1.09 Bn Shs	Programme/Project: 03	Directorate of Human Resource Mangement & Dev't
	Reason: Supplementary provision for training expenses	
0.87 Bn Shs	Programme/Project: 08	Directorate of Interpol & Peace Support Operations
	Reason: Supplementary provision for facilitation of EAPCCO extra ordinary meeting and FTX activities	

* 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: 1256 Police Services			
Output: 125601	Area Based Policing Services		
Description of Performance:	Enhanced public safety and security of property. Improved handling of civil disobedience. Minimised abuse of fire arms. Improved safety on roads and minimized fatal accidents.	Deployed personnel to ensure peace and the rule of law. Provided and ensured security for national and International events held in the country. Coordinated and supported the Electoral Commission in conducting bye-elections in Kasese, Butambala, Usuk, Kween, Kamuli, Butaleja and Butebo. Monitored and supervised operations of 100 out of 103 private security firms. Conducted road safety and security campaigns schools, business communities and taxi/lorry drivers. Undertook planning to improve safety and security along Kampala-Juba highway. Conducted operations on drink-driving in KMP, municipalities and town councils to reduce accidents.	Traffic fatalities have reduced due to intensified traffic operations. Salaries for June have nto been paid hence low performance on wage.
Performance Indicators:			
No. of private security organizations that conform to standards	103	100	
No of traffic fatalities	3011	2150	
Output Cost:	US\$ Bn: 19.433	US\$ Bn: 19.345	% Budget Spent: 99.5%
Output: 125602	Criminal Investigations		
Description of Performance:	Prompt response to violent crime. Increased crime detection. Reduced CID case workload. Improved case management.	Investigated and concluded 33,657 criminal cases and secured 8,422 convictions. Currently investigating 240 case files in the OPM and Public Service. Inducted 180 cadets into CID to improve case management and trained 134 detectives in cyber crimes, anti narcotics, SOCO with support from the German government.	Salaries for June have nto been paid hence low performance on wage.

Vote: 144 Uganda Police Force

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
		Conducted monitoring and evaluation in Western, Karamoja, KMP, Bushenyi and greater Masaka for quality assurance. Conducted a refresher workshop for all DPCs and CIIDs.	
Performance Indicators:			
No. of violet crimes investigated and passed on to DPP	59543	33657	
Case work load per CID officer	20	21	
Output Cost:	UShs Bn: 24.240	UShs Bn: 25.762	% Budget Spent: 106.3%
Output: 125603 Counter Terrorism			
Description of Performance:	-Improved public awareness on terrorism. Increased capacity to identify and respond to terrorist threats/incidents. Improved surveillance	Developed and distributed IEC materials on Counter Terrorism. Sensitized the public on Counter terrorism awareness in workshops and electronic media. Responded to 72 bomb incidents and hoaxes. Protected VIPs, Vital installations and 46 tourist sites. Continued to undertake surveillance at border entry and exit points. Conducted refresher training for 980 personnel on explosives.	Salaries for June have not been paid hence low performance on wage.
Performance Indicators:			
Proportion of the public who are sufficiently aware of signs of terrorism	60	40	
Proportion of personnel trained to identify and respond to terrorist incidents	65	50	
Output Cost:	UShs Bn: 6.259	UShs Bn: 6.258	% Budget Spent: 100.0%
Output: 125604 Community Based Policing			
Description of Performance:	Strong community policing programs. Strong child and family protection services.	Trained 807 police officers (CLOs, CFPOs, CIIDs, OC posts and DPCs) on child and protection in the four regions of Rwenzori, Mt. Moroto, Aswa and Kidepo. Strengthened coordination on issues of child protection with stakeholders working with children (PSWOs, Justice for children coordinators, LCs and RSAs). Carried out community outreaches and formed 5 local policing forums at the new community police posts of oli in Arua, Layibi in Gulu, Walukuba in Jinja, Half-London in Namatala-Mbale and Bunyarigi in Bushenyi. Strengthened response and counseling	Salaries for June have not been paid hence low performance on wage.

Vote: 144 Uganda Police Force

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
Performance Indicators:		services where 29,024 domestic violence cases were handled. Trained 23,444 crime preventers countrywide.	
Proportion of reported domestic violence cases resolved	75	76.49	
Proportion of complainants satisfied with disposal of their complaints	0.68	0.70	
Output Cost:	US\$ Bn: 8.219	US\$ Bn: 8.219	% Budget Spent: 100.0%
Output: 125605	Mobile Police Patrols		
Description of Performance:	Enhanced law and order. Improved handling of incidents of civil disobedience. Reduced incidents of crime.	Provided operational support during bye-elections in Butaleja, Butambala, Usuk, Kasese, Kween, Butaleja, Kamuli and Butebo. Deployed heavily at the border points during the recent presidential elections in Kenya to ensure security during the season. Provided foot and motorized patrols on major highways and urban centres. Provided security for the refugees in Kisoro. Intervened and calmed down the fight between the Basongoras in Kasese district.	Salaries for June have not been paid hence low performance on wage. Provided support during bye-elections and other operational activities.
Performance Indicators:			
Number of Public order incidents managed peacefully	30	26	
Output Cost:	US\$ Bn: 30.853	US\$ Bn: 31.022	% Budget Spent: 100.5%
Output: 125606	Anti Stock Theft		
Description of Performance:	Enhanced peace and security in Karamoja and neighbouring communities. Minimised incidents of cattle rustling and theft. Reduced possession of illegal guns	Recovered 239 heads of cattle and 13 goats out of 326 cattle and 27 goats stolen. Recovered 3 rifles and 376 ammunition. Conducted sensitization on land disputes and domestic violence.	Salaries for June have not been paid hence low performance on wage. Provided support during bye-elections and other operational activities.
Performance Indicators:			
Proportion of rustled livestock recovered	0.70	0.71	
No. of livestock reported rustled	4368	353	
Output Cost:	US\$ Bn: 22.818	US\$ Bn: 23.417	% Budget Spent: 102.6%
Output: 125607	Other Specialised Police Services		
Description of Performance:	Timely response to emergencies. Enhanced specialized support to investigations.	Strengthened the capacity for emergency response by conducting joint training of marines and fire brigade. Rescued 19 people and retrieved 9 dead bodies on Lake Victoria. Supported MOAAIF in the enforcement against bad	Salaries for June have not been paid hence low performance on wage. Provided support during bye-elections and other operational activities.

Vote: 144 Uganda Police Force

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>fishing methods on Lake Victoria, Kyoga and Albert. Inducted 72 PPCs into Marine Unit. Recovered 26 stolen boat engines. Conducted community sensitization on security in the islands and landing sites. Conducted routine patrols and surveillance operations in the water of lake Victoria, Kyoga and Albert. Decreased Fire incidents by 6.4% from 1,203 cases in 2011 to 1,126 cases in 2012 and reduced rescue emergencies by 5.7% from 245 cases in 2011 to 231 cases in 2012. The Canine Unit tracked 5,232 suspects and arrested 2,960(56%), arraigned 1,412 of the suspects in court and secured 224 convictions. Recovered 302 exhibits comprising of fuel, coffee, phones and other equipment. Opened new Canine units in Rubindi, Kiboga, Pallisa and Kamwenge.</p>	
Performance Indicators:			
Number of suspects arrested using canines	900	2960	
Number of fatalities/deaths by water incidents	80	55	
Average time taken to respond to fire incidents	15	12	
Output Cost:	US\$ Bn: 41.897	US\$ Bn: 40.666	% Budget Spent: 97.1%
Output: 125609	Police, Command, Control and Planning		
Description of Performance:	Motivated personnel.Reduced crime.Strong public complaints system.Effective customer care. Enhanced transnational cooperation. Strong budgets and plans.	<p>Provided strategic policy direction in the operations of policing. Enhanced the capacity of 270 middle level managers in KMP, N.Kyoga, Central West and Central East in the conduct of disciplinary courts. Developed and distributed guidelines for the disciplinary court procedures. Conducted a mini survey on violation of human rights by police officers. Shifted police headquarters to the new cite at Naguru.</p>	Salaries for June have nto been paid hence low performance on wage. Provision of strategic policy direction in the operations of policing.
Output Cost:	US\$ Bn: 12.923	US\$ Bn: 16.042	% Budget Spent: 124.1%
Output: 125610	Police Administrative and Support Services		
Description of Performance:	Improved investigative skills. Increased police strength to reduce Police:Population ratio. Increased visibility to reduce crime. Enhanced public	Passes out and deployed 5000 PPCs and 500 cadets. Ensured good health of personnel by providing treatment to 6,784 patients, conducting VCT,	Low performance on wage is due to unpaid June salaries

Vote: 144 Uganda Police Force

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
	relations. Improved barracks environment and a healthy workforce. Computerized human resource records and police registries. Strong disciplinary mechanism and motivated personnel	family planning services and male circumcision. Improved hygiene in the major barracks within KMP.	
Performance Indicators:			
Proportion of sub-counties with manned police posts	95	95	
Police : Population ratio	1:693	1:709	
Output Cost:	UShs Bn: 14.250	UShs Bn: 15.434	% Budget Spent: 108.3%
Output: 125651	Cross Border Criminal investigations (Interpol)		
Description of Performance:	Enhanced information sharing and investigations. Enhanced participation in UN peace keeping operations. Enhanced Cooperation with partner states on transnational crime.	Verified and Issued 16,175 certificates of good conduct. Participated in Regional and International workshops/meetings on global crimes and promotion of peace. Organized EAPCCO extra ordinary meeting and Field Training eXercise(FTX) in Mandela national stadium (Namboole)-Kampala to respond to terrorism. Deployed Formed Police Unit to Somalia and individual officers to UN missions in Liberia and South Sudan. Shared information and coordinated 23 transnational crimes on human trafficking, illegal drugs and money laundering.	Salaries for June have not been paid
Performance Indicators:			
No of international criminals repatriated	210	169	
Output Cost:	UShs Bn: 0.468	UShs Bn: 1.338	% Budget Spent: 285.7%
Vote Function Cost	UShs Bn: 285.087	UShs Bn: 318.538	% Budget Spent: 111.7%
Cost of Vote Services:	UShs Bn: 285.087	UShs Bn: 318.538	% Budget Spent: 111.7%

* Excluding Taxes and Arrears

*Unstable food prices leading to increased feeding costs in operations.

* Fluctuating foreign exchange rates.

*Limited resource provisions considering the fact that the fleet and other equipment has expanded.

*Outstanding arrears is affecting delivery of goods and services as service providers are reluctant to continue incurring debts.

*Delay in the enactment of the PPP law to pave way for the implementation of the PPP project in UPF.

*Inability to pay all the contractual obligations.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Start Implementation of PPP. Complete the construction of 5 police stations under the Justice Community Centres and 5 barracks using Hydra foam . Upgrade the fleet management system as an efficiency savings measure.	The PPP negotiation team was assembled .Completed 5 Community Justice Centres. Constructed Tororo, Butaleja and Kibuku stations.	An enabling PPP Law is being awaited to implement the project in the proposed sites.
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Complete phase 1 of the AFIS; development of the Crime Records Management System.	A concept paper was developed.	Awaiting PAC deliberations on modalities of its implementation.
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Recruit and train 2000 PPCs and 500 cadets. Conduct promotional courses and specialized skills development.	No recruitment has been done due to a ban by public service because MOFPED did not provide the funding required to recruit and train the 2500 personnel. Supported training of 2 forensic experts in ballistic and DNA profiling in the UK with support from JLOS and sponsored one medical staff's course in public health. Trained 40 officers in sign language to address the gap in service delivery to persons with disability, with support from European Union (EU) Democratic Governance and Accountability Programme (DGAP). Trained 388 detectives in crime investigations and analysis, 807 CLOs, 1,159 personnel on identification and response to terrorist incidents, 270 middle managers in command and control, 72 officers in marine operations and 80 peer educators on HIV/AIDS. Inducted 180 Cadets into CIID and 430 Police officers into Traffic.	Due to the ban on recruitment by public service, the exercise was deferred to Financial Year 2013/14.

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:1256 Police Services	272.20	318.63	318.54	117.1%	117.0%	100.0%
Class: Outputs Provided	222.07	263.39	263.31	118.6%	118.6%	100.0%
125601 Area Based Policing Services	19.43	19.39	19.35	99.8%	99.5%	99.8%
125602 Criminal Investigations	24.24	25.76	25.76	106.3%	106.3%	100.0%
125603 Counter Terrorism	6.26	6.26	6.26	100.0%	100.0%	100.0%
125604 Community Based Policing	8.22	8.22	8.22	100.0%	100.0%	100.0%
125605 Mobile Police Patrols	30.85	31.05	31.02	100.6%	100.5%	99.9%
125606 Anti Stock Theft	22.82	23.32	23.42	102.2%	102.6%	100.4%
125607 Other Specialised Police Services	41.90	40.69	40.67	97.1%	97.1%	99.9%
125608 Police Accommodation and Welfare	41.17	76.70	76.62	186.3%	186.1%	99.9%
125609 Police, Command, Control and Planning	12.92	16.54	16.54	128.0%	128.0%	100.0%
125610 Police Administrative and Support Services	14.25	15.47	15.45	108.6%	108.4%	99.9%

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Funded	0.47	1.34	1.34	285.7%	285.7%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.47	1.34	1.34	285.7%	285.7%	100.0%
Class: Capital Purchases	49.66	53.89	53.89	108.5%	108.5%	100.0%
125671 Acquisition of Land by Government	0.12	0.12	0.12	100.0%	100.0%	100.0%
125672 Government Buildings and Administrative Infrastructure	5.74	6.74	6.74	117.4%	117.3%	99.9%
125675 Purchase of Motor Vehicles and Other Transport Equipment	16.18	10.81	10.81	66.8%	66.8%	100.0%
125677 Purchase of Specialised Machinery & Equipment	27.52	36.12	36.12	131.2%	131.2%	100.0%
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.11	100.0%	106.7%	106.7%
Total For Vote	272.20	318.63	318.54	117.1%	117.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	222.07	263.39	263.31	118.6%	118.6%	100.0%
211101 General Staff Salaries	154.52	154.52	154.52	100.0%	100.0%	100.0%
211103 Allowances	1.08	2.06	2.06	190.2%	190.2%	100.0%
211104 Statutory salaries	0.10	0.10	0.10	100.1%	100.1%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.13	0.13	118.9%	118.9%	100.0%
221001 Advertising and Public Relations	0.04	0.09	0.09	232.2%	232.2%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	4.18	5.18	5.17	123.9%	123.7%	99.8%
221004 Recruitment Expenses	0.02	0.02	0.02	88.9%	88.9%	100.0%
221006 Commissions and Related Charges	0.21	0.21	0.21	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	101.6%	101.6%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.38	0.37	115.2%	114.0%	98.9%
221012 Small Office Equipment	0.08	0.11	0.10	131.3%	130.6%	99.5%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.84	0.84	0.84	100.0%	100.0%	100.0%
223001 Property Expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.60	4.60	4.60	287.5%	287.4%	100.0%
223005 Electricity	11.67	10.46	10.46	89.6%	89.6%	100.0%
223006 Water	4.03	2.92	2.92	72.5%	72.5%	100.0%
223007 Other Utilities- (fuel, gas, f	0.11	0.11	0.11	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	21.75	42.75	42.68	196.5%	196.2%	99.8%
224003 Classified Expenditure	3.42	5.92	5.92	173.0%	173.0%	100.0%
225002 Consultancy Services- Long-term	0.40	0.28	0.28	70.0%	70.0%	100.0%
226001 Insurances	0.96	0.14	0.14	15.1%	15.1%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.54	0.85	0.85	157.4%	157.4%	100.0%
227002 Travel Abroad	0.72	0.94	0.94	130.2%	130.2%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	9.32	24.56	24.56	263.4%	263.4%	100.0%
228001 Maintenance - Civil	1.00	1.00	1.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.33	4.03	4.03	172.9%	172.9%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	0.08	100.0%	96.0%	96.0%
229200 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	N/A
229201 Sale of goods purchased for resale	0.00	0.50	0.50	N/A	N/A	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	104.5%	104.5%

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	0.47	1.34	1.34	285.7%	285.7%	100.0%
262101 Contributions to International Organisations (Curre	0.47	1.34	1.34	285.7%	285.7%	100.0%
Output Class: Capital Purchases	58.39	53.89	53.89	92.3%	92.3%	100.0%
231001 Non-Residential Buildings	3.78	4.78	4.79	126.4%	126.7%	100.2%
231002 Residential Buildings	1.96	1.96	1.94	100.0%	99.2%	99.2%
231004 Transport Equipment	8.11	10.81	10.81	133.4%	133.4%	100.0%
231005 Machinery and Equipment	27.52	36.12	36.12	131.2%	131.2%	100.0%
231006 Furniture and Fixtures	0.10	0.10	0.11	100.0%	106.7%	106.7%
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
312205 Aircraft	8.08	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	8.72	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	1.61	1.61	1.61	100.0%	100.0%	100.0%
321612 Water Arrears	1.61	1.61	1.61	100.0%	100.0%	100.0%
Grand Total:	282.54	320.24	320.15	113.3%	113.3%	100.0%
Total Excluding Taxes and Arrears:	272.20	318.63	318.54	117.1%	117.0%	100.0%

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:1256 Police Services	272.20	318.63	318.54	117.1%	117.0%	100.0%
Recurrent Programmes						
01 Command and Control	11.40	15.02	15.02	131.7%	131.7%	100.0%
02 Directorate of Administration	3.38	3.48	3.50	103.0%	103.5%	100.6%
03 Directorate of Human Resource Mangement & Dev't	8.12	9.24	9.21	113.8%	113.4%	99.7%
04 Directorate of Police Operations	3.24	3.32	3.24	102.5%	100.2%	97.7%
05 Directorate of Criminal Intellegence and Invest'ns	22.50	24.02	24.02	106.8%	106.8%	100.0%
06 Directorate of Counter Terrorism.	6.26	6.26	6.26	100.0%	100.0%	100.0%
07 Directorate of Logistics and Engineering	41.17	76.70	76.62	186.3%	186.1%	99.9%
08 Directorate of Interpol & Peace Support Operations	2.21	3.08	3.08	139.3%	139.3%	100.0%
09 Directorate of Information and Communications Tech	2.56	2.56	2.55	100.0%	99.8%	99.8%
10 Directorate of Political Commissariat	8.22	8.22	8.22	100.0%	100.0%	100.0%
11 Directorate of Research, Planning and Development	1.52	1.52	1.52	100.0%	100.1%	100.1%
12 Kampala Metropolitan Police	16.20	16.08	16.10	99.3%	99.4%	100.2%
13 Specialised Forces Unit	95.57	95.06	95.10	99.5%	99.5%	100.0%
14 Internal Audit Unit	0.19	0.19	0.19	100.0%	100.0%	100.0%
Development Projects						
0385 Assistance to Uganda Police	45.66	49.89	49.82	109.3%	109.1%	99.8%
1107 Police Enhancement PRDP	4.00	4.00	4.08	100.0%	102.0%	102.0%
Total For Vote	272.20	318.63	318.54	117.1%	117.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 145 Uganda Prisons

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
Recurrent Wage	29.992	N/A	29.889	29.880	99.7%	99.6%	100.0%
Recurrent Non Wage	34.116	36.502	47.235	47.053	138.5%	137.9%	99.6%
Development GoU	10.187	9.687	10.187	10.116	100.0%	99.3%	99.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	74.295	46.189	87.311	87.050	117.5%	117.2%	99.7%
Total GoU+Donor (MTEF)	74.295	N/A	87.311	87.050	117.5%	117.2%	99.7%
(ii) Arrears and Taxes Arrears	1.886	N/A	1.886	1.886	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	2.042	N/A	0.632	0.632	30.9%	30.9%	100.0%
Total Budget	78.223	46.188772	89.829	89.567	114.8%	114.5%	99.7%
(iii) Non Tax Revenue	7.052	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	85.275	46.188772	89.829	89.567	105.3%	105.0%	99.7%
Excluding Taxes, Arrears	81.346	46.188772	87.311	87.050	107.3%	107.0%	99.7%

* 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: 1257 Prison and Correctional Services	81.35	87.31	87.05	107.3%	107.0%	99.7%
Total For Vote	81.35	87.31	87.05	107.3%	107.0%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variances in budget execution were mainly due to;

- Increase in prisoner population (Projected was a daily population of 34,200 prisoners against the actual daily average of 35,565 prisoners)
- Errant weather conditions that negatively affected Prisons Farm production (7,500 MT of maize projected against actual of 6,050MT harvested)
- Increase in prices of some goods and services

The major challenge faced was Increase in prisoner population - this majorly impacted on;

- the cost of feeding prisoners . Though there was a supplementary budget provided in respect to prisoners'

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

feeding, it was still insufficient due to (i) the actual daily average prisoner population (35,565) surpassed the projected number (34,200) by a daily average of 1,365 prisoners, (ii) Shortfall in expected prisons farm production as a result of erratic weather, (iii) increase in prices of some food items. A debt of shs.10bn on prisoners food was carried forward to the FY2013/2014;

b) Congestion levels - increased from 231% to 251%

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

(i) Major unspent balances	
Programs and Projects	
2.05 Bn Shs	Programme/Project: 0386 Assistance to the UPS Reason: The unspent balance was shs.70 million. The payment was processed but bounced at the closure
0.87 Bn Shs	Programme/Project: 05 Prison Inspection & Regional Services Reason: The unspent amount was shs.182 million. Payments processed but bounced at the closure
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
6.29 Bn Shs	Programme/Project: 07 Welfare & Rehabilitation Reason:

* 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: 1257 Prison and Correctional Services			
Output: 125701	Rehabilitation & re-integration of offenders		
Description of Performance:	4,500 offenders imparted with life skills (1,800 with industrial skills and 3,000 with agricultural skills); rehabilitative counseling and guidance of 1,500 Prisoners; Guidance and counseling to all the prisoners on admission; extension of formal education centres to 4 prisons' stations (Jinja, Mbarara, Gulu and Kigo); 4,200 acres of land planted with maize and 7500tons of maize produced; 5 prisons farms stocked with 50 animals; feed mill operations conducted; 300 acres of land planted with trees and fruits; 16 dogs maintained (dewormed, fed and trained); all non-project farms inspected; 13 prisons workshops engaged in production to generate NTR.	7,127 prisoners trained in life skills (2,327 offenders on vocational training and 4,800 on agricultural training); 100 inmates trade tested in vocational skills; 15,607 inmates received rehabilitative guidance and counseling; Formal educational programmes conducted for 1,547 inmates; Policy framework for enhancing entrepreneurship skills developed 10th EDF support; Tororo and Fortportal prisons equipped with carpentry machinery – 10th EDF; Rate of recidivism reduced to 26.7%; educational programmes organized for 1,547 inmates; 2,010 inmates facilitated with FAL; 6,050MT of maize produced; 100 acres of land planted with coronal eucalyptus trees; 37 acres planted with fruits (Oranges-17, mangoes-18,	The positive variation in the number of prisoners imparted with life skills was due to support by the 10th EDF and intensity in rehabilitation programmes; The positive variation in the number of prisoner receiving guidance and counseling was due to the prisons intensity in the field by encouraging external counsellors to supplement the UPS staff The negative variation in Prisons farm output was due errant waether conditons and increase in prices of farm inputs

Vote: 145 Uganda Prisons

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
Pineaples-2)			
Performance Indicators:			
No. of prisoners trained in (agricultural;vocational) skills	4500	7127	
No. of offenders receiving counselling services	1500	15607	
Output Cost:	US\$ Bn: 4.184	US\$ Bn: 4.151	% Budget Spent: 99.2%
Output: 125702	Prisoners and Staff Welfare		
Description of Performance:	Looking after a daily average of 34,200 prisoners in terms of feeding, medical care, sanitation and provision of beddings among others; a daily average of 532 prisoners delivered to 211 courts spread countrywide; Dressing all prisoners with one pair of uniform each; Providing 800 mattresses to the sick and female prisoners; Procure and avail duty free materials to staff; Providing uniform to all staff; All staff living with HIV/AIDS supported with nutritional supplementation and medication; looking after the children of female prisoners that stay with their mothers in prison;	A daily average of 35,565 prisoners were looked after (provided with meals, medical care, and basic necessities of life); Sanitary items like bar soap, liquid soap, and sanitary pads were provided to prisoners; a daily average of 1,090 prisoners delivered to 213 courts spread country wide, 118 high court session conducted; Prisons SACCO membership increased from 5,663 to 5,777 staff; a daily average of 148 babies staying with their mothers in prison given welfare support; Duty free shop materials procured and distributed to all regions and sub regional stores.	Prisoner population increased from a daily average of 32,967 prisoners in FY 2011/2012 to 35,565 (8% increase) surpassing the projected number of a daily average of 34,200 prisoners.
Performance Indicators:			
No. of prisoners fed;	34200	35565	
Output Cost:	US\$ Bn: 27.950	US\$ Bn: 33.065	% Budget Spent: 118.3%
Output: 125705	Prisons Management		
Description of Performance:	Procurement of 32 computers; utility bills for electricity, water and telecommunications paid for; Maintaining prisons equipment and machinery; 226 prisons, 14 regional offices, 58 prison districts & 21 sections operational; 11 prisons land surveyed and boundaries opened; maintenance of various areas in prisons stations; studies in seed production and processing conducted; policy to guide transformation of the service from penal to corrections conducted; various assets in the service engraved; complete construction of a showroom at Lugogo	18 computers procured; Utilities (Water, Electricity and telephone) paid for; CCTV Cameras procured and installed at Kigo prison; 233 prisons, 58 prison districts and 14 regional offices operational; HR committees established in 14 more prisons increasing the number to 206 prisons; 300 former LAP staff and 101 middle level managers trained in Human Rights observance; 275 former LAP staff trained in basic Prisons Management; investigated complaints of two (02) reported human rights violation cases; The process of appointing visiting justices ongoing; Prisons Rules and Regulations gazzeted and copies produced; Development of a farming business plan ongoing;	Increase in prisoner population affects performance in most of the service delivery areas as priorities have to shift. This was coupled with the changes in prices of goods and services like computers, and cost of training in terms of feeding

Vote: 145 Uganda Prisons

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
Performance Indicators:		Technical proposal for maize seed production and processing submitted to MoFPED;	
Warden: Prisoner Ratio	1:6	1:6.7	
Output Cost:	US\$ Bn: 30.250	US\$ Bn: 29.975	% Budget Spent: 99.1%
Output: 125751	Murchison Bay Hospital		
Description of Performance:	Transfer funds (268.75m) to Murchison Bay hospital - 4,839 admissions and 122,130 out patients treated	547 staff with HIV supported with nutritional supplements; 5,195 in-patients and 149,382 outpatients treated; medical equipment for Murchison Bay hospital maintained	The increase in prisoner population beyond the projected number led to an increase on the number of prisoners receiving treatment
Output Cost:	US\$ Bn: 0.269	US\$ Bn: 0.262	% Budget Spent: 97.7%
Output: 125780	Construction and Rehabilitation of Prisons		
Description of Performance:	Renovation of Gulu (administration block and 7 prisoners' wards), Renovation and expansion of Mbarara prison (construction of administration block, 1 prisoners' wards of 70 accommodation capacity, sick bay, perimeter wall, sewerage and sanitary systems); Construct 20 staff housing units (10 blocks) and renovation of 5 staff houses at Mbarara; Completion of construction of Ruimi and Oyam prisons; 9 maize cribs constructed at Ruimi, Patiko, Ibuga & Isimba	Construction of low cost staff houses at Mbarara and Nakasongola Prisons, showroom at Lugogo, Nebbi (administration block and staff houses), reconstruction of a sanitation system at Tororo, Fencing at Kapchorwa prison, Expansion and renovation of Mbarara prison ongoing; Construction of a twin ward at Ruimi at finishing stage; Oyam prison, fencing at Murchison Bay, Construction of prisoners' wards at Kapchorwa, Construction of Bushenyi (wards, lagoon and fencing), Construction of Kitalya phase I, and construction of new Pader prisons completed; Completion of Kitalya phase II and Moroto prisons at final stages; Reconstruction of Patiko phase II completed (1 prisoners' ward and lagoon in defects liability); Construction works for a rehabilitation centre at Namalu Prison on completion stage; Contractor for Gulu procured and works on going	The positive variation in number of prisons constructed and renovated was due to the fact that some constructions that started in previous years were completed in FY2012/2013; It is also due to JLOS support and support from the 10th EDF
Performance Indicators:			
No. of prisons rehabilitated	2	10	
No. of prisons constructed	2	3	
Output Cost:	US\$ Bn: 3.608	US\$ Bn: 3.429	% Budget Spent: 95.0%
Vote Function Cost	US\$ Bn: 81.346	US\$ Bn: 87.050	% Budget Spent: 107.0%
Cost of Vote Services:	US\$ Bn: 81.346	US\$ Bn: 87.050	% Budget Spent: 107.0%

* Excluding Taxes and Arrears

The emerging performance challenges for the subsequent quarter include;

1. Prisoners feeding budget which was approved with a shortfall of shs.21.677bn

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

2. Low staff numbers (staff to prisoner ratio has worsened from 1:6 to 1:6.7)
3. Farm production affected by drought that hit the country. This is affecting production for season 2013A (projected was output worth shs4.1bn against the currently expected of shs1.4bn)

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
4,500 offenders imparted with industrial and agricultural skills (3,000 imparted with agricultural skills and 1,500 imparted with industrial skills); rehabilitative Counseling and guidance of 1,500 Prisoners;	7,127 prisoners trained in life skills (2,327 offenders on vocational training and 4,800 on agricultural training); 100 inmates trade tested in vocational skills; Policy framework for enhancing entrepreneurship skills developed under 10th EDF support; Tororo and Fortportal prisons equipped with carpentry machinery – 10th EDF; Rate of recidivism reduced from 26.8% to 26.7%; Formal educational programmes conducted for 1,547 inmates; 2,010 inmates attended FAL	The positive variation was due to support by the 10th EDF and intensity in rehabilitation nprogrammes
Renovation of Gulu, reconstruction of a rehabilitation centre at Namalu, Renovation & expansion of Mbarara prisons; Construction of 20 staff housing units & renovation of 5 staff houses at Mbarara prison; Completion of Ruimi and Oyam prison constructions	Construction of low cost staff houses at Mbarara and Nakasongola Prisons, showroom at Lugogo, Nebbi (administration block and staff houses), reconstruction of a sanitation system at Tororo, Fencing at Kapchorwa prison, Expansion and renovation of Mbarara prison (renovation of 3 staff houses, construction of a new ward), and overhauling the sewerage of Luzira and fencing of the lagoon at Luzira ongoing; Construction of a twin ward at Ruimi at finishing stage; Oyam prison, fencing at Murchison Bay, Construction of prisoners' wards at Kapchorwa , Construction of Bushenyi (wards, lagoon and fencing), Construction of Kitalya phase I, Construction of Patongo (renovation of part of the old prison, chain-linked fencing and construction of septic tank), Sewerage line construction at Lira, Construction of a ward and fencing at Dokolo, and construction of new Pader prisons completed; Completion of Kitalya phase II and Moroto prisons at final stages; Construction woks for a rehabilitation centre at Namalu Prison on completion stage; Contractor for Gulu procured and works on going.	The variation was due to the fact that some constructions that started in previous years were completed in FY2012/2013 plus JLOS support and support from the 10th EDF towards constructions and renovations
Procure 9 vehicles for delivery of prisoners to 211 courts; procure farm inputs to enhance prisons farm production; dressing all prisoners with a pair of prisoners' uniform each and all staff with a pair of uniform each	The 07 pick-ups (of FY2011/2012), 03 buses and 03 lorries for delivery of prisoners to court were procured; a daily average of 1,090 prisoners delivered to 213 courts; 10,120 prisoners dressed with a pair of prisoners' uniform each; all staff dressed with a pair of uniform each	The variation was due to JLOS support for purchase of vehicles and increase in prices of prisoners uniform material

Vote: 145 Uganda Prisons

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:1257 Prison and Correctional Services	74.29	87.31	87.05	117.5%	117.2%	99.7%
Class: Outputs Provided	66.76	79.77	79.70	119.5%	119.4%	99.9%
125701 Rehabilitation & re-integration of offenders	3.98	3.98	4.15	100.0%	104.3%	104.3%
125702 Prisoners and Staff Welfare	21.18	34.30	34.23	162.0%	161.6%	99.8%
125703 Administration, planning, policy & support services	11.42	11.42	11.34	100.0%	99.3%	99.3%
125705 Prisons Management	30.17	30.07	29.97	99.7%	99.4%	99.7%
Class: Outputs Funded	0.27	0.27	0.26	100.0%	97.7%	97.7%
125751 Murchison Bay Hospital	0.27	0.27	0.26	100.0%	97.7%	97.7%
Class: Capital Purchases	7.27	7.27	7.09	100.0%	97.5%	97.5%
125772 Government Buildings and Administrative Infrastructure	0.67	0.67	0.67	100.0%	100.0%	100.0%
125775 Purchase of Motor Vehicles and Other Transport Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%
125777 Purchase of Specialised Machinery & Equipment	1.90	1.90	1.90	100.0%	100.0%	100.0%
125780 Construction and Rehabilitation of Prisons	3.61	3.61	3.43	100.0%	95.0%	95.0%
Total For Vote	74.29	87.31	87.05	117.5%	117.2%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	66.76	79.77	79.70	119.5%	119.4%	99.9%
211101 General Staff Salaries	29.89	29.79	29.78	99.7%	99.6%	100.0%
211103 Allowances	1.06	1.06	1.06	100.0%	99.8%	99.8%
211104 Statutory salaries	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.41	0.41	0.41	100.0%	100.0%	100.0%
221003 Staff Training	1.28	1.28	1.27	100.0%	99.2%	99.2%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	99.9%	99.9%
221006 Commissions and Related Charges	0.87	0.87	0.87	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	99.3%	99.3%
221008 Computer Supplies and IT Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.10	0.10	0.10	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.42	0.41	100.0%	99.2%	99.2%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.20	0.20	0.20	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.7%	99.7%
222001 Telecommunications	0.19	0.19	0.19	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	99.5%	99.5%
223001 Property Expenses	0.10	0.10	0.10	100.0%	96.5%	96.5%
223003 Rent - Produced Assets to private entities	0.07	0.07	0.07	100.0%	99.8%	99.8%
223005 Electricity	3.75	3.75	3.75	100.0%	100.0%	100.0%
223006 Water	1.26	1.26	1.26	100.0%	99.9%	99.9%
223007 Other Utilities- (fuel, gas, f	0.58	0.58	0.58	100.0%	99.6%	99.6%
224001 Medical and Agricultural supplies	0.16	0.16	0.14	100.0%	87.1%	87.1%
224002 General Supply of Goods and Services	19.87	32.99	33.40	166.0%	168.1%	101.2%
225001 Consultancy Services- Short-term	0.31	0.31	0.20	100.0%	63.2%	63.2%

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel Inland	1.59	1.59	1.57	100.0%	98.7%	98.7%
227002 Travel Abroad	0.24	0.24	0.24	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	1.15	1.15	1.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.20	0.20	0.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.93	0.93	0.91	100.0%	97.9%	97.9%
228003 Maintenance Machinery, Equipment and Furniture	0.49	0.49	0.21	100.0%	43.5%	43.5%
228004 Maintenance Other	0.00	0.00	0.00	0.0%	0.0%	N/A
229200 Sale of goods purchased for resale	1.16	0.00	0.00	0.0%	0.0%	N/A
229201 Sale of goods purchased for resale	0.00	1.16	1.16	N/A	N/A	100.0%
Output Class: Outputs Funded	0.27	0.27	0.26	100.0%	97.7%	97.7%
264101 Contributions to Autonomous Inst.	0.27	0.27	0.26	100.0%	97.7%	97.7%
Output Class: Capital Purchases	9.31	7.90	7.72	84.9%	82.9%	97.7%
231001 Non-Residential Buildings	0.27	0.27	0.27	100.0%	100.0%	100.0%
231002 Residential Buildings	3.51	3.51	3.33	100.0%	94.9%	94.9%
231004 Transport Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%
231005 Machinery and Equipment	1.90	1.90	1.90	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capital	0.40	0.40	0.40	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.10	0.10	0.09	99.9%	99.9%	100.0%
312206 Gross Tax	2.04	0.63	0.63	30.9%	30.9%	100.0%
Output Class: Arrears	1.89	1.89	1.89	100.0%	100.0%	100.0%
321612 Water Arrears	1.89	1.89	1.89	100.0%	100.0%	100.0%
Grand Total:	78.22	89.83	89.57	114.8%	114.5%	99.7%
Total Excluding Taxes and Arrears:	74.29	87.31	87.05	117.5%	117.2%	99.7%

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:1257 Prison and Correctional Services	74.29	87.31	87.05	117.5%	117.2%	99.7%
Recurrent Programmes						
01 Headquarters	5.69	5.69	5.63	100.0%	99.1%	99.1%
02 Prison Industries	0.37	0.37	0.37	100.0%	99.4%	99.5%
03 Prison Farms	1.01	1.01	0.96	100.0%	94.8%	94.8%
04 Prison Medical Services	1.50	1.50	1.49	100.0%	98.9%	98.9%
05 Prison Inspection & Regional Services	23.72	23.62	23.65	99.6%	99.7%	100.1%
06 Staff Training and Training School	4.62	4.62	4.60	100.0%	99.5%	99.6%
07 Welfare & Rehabilitation	19.95	33.07	33.01	165.8%	165.5%	99.8%
08 Planning & Institutional Reforms	0.78	0.78	0.77	100.0%	98.8%	98.8%
09 Communication, Lands & Estates	6.14	6.14	6.13	100.0%	99.9%	99.9%
10 Internal Audit	0.34	0.34	0.34	100.0%	99.8%	99.8%
Development Projects						
0386 Assistance to the UPS	9.19	9.19	9.12	100.0%	99.2%	99.2%
1109 Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	100.0%	100.0%	100.0%
Total For Vote	74.29	87.31	87.05	117.5%	117.2%	99.7%

* Excluding Taxes and Arrears

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

Vote: 148 Judicial Service Commission

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
Recurrent Wage	0.750	N/A	0.549	0.511	73.2%	68.2%	93.2%
Recurrent Non Wage	1.515	1.515	1.515	1.526	100.0%	100.7%	100.7%
Development GoU	0.028	0.024	0.024	0.023	84.7%	84.4%	99.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	2.292	1.538	2.087	2.061	91.1%	89.9%	98.7%
Total GoU+Ext Fin. (MTEF)	2.292	N/A	2.087	2.061	91.1%	89.9%	98.7%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.043	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	2.335	1.538	2.087	2.061	89.4%	88.2%	98.7%

* 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:1258 Recruitment, Discipline, Research & Civic Education	2.29	2.09	2.06	91.1%	89.9%	98.7%
Total For Vote	2.29	2.09	2.06	91.1%	89.9%	98.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funds were released late in the fourth quarter thus affecting implementation of the various activities

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
Output: 125801	Recruitment of Judicial Officers		

Vote: 148 Judicial 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
Description of Performance:	Number of Judicial Officers recruited depending on the submissions made by the Judiciary, confirmations of Judicial officers due for confirmation made, Training of Judicial Officers undertaken	11 Magistrates Grade 1 were recruited;07 Judicial Officers confirmed:Recommendations made and submitted to the Appointing Authority for the Appointment of 01 Deputy Chief Justice,05 Justices of Supreme Court,08 Justices of Court of Appeal and 17 Judges of the High Court:02 Recruitment sessions for the Chief Justice.	The JLOS Project provided some inputs that facilitated the recruitment process of the Chief Justice
Performance Indicators:			
Average time taken to make recommendations for appointment of judges to the President	4 months	4	
Average time takeb to recruit judicial officers up to Chief Magistrate	3 months	3	
Output Cost:	UShs Bn: 0.344	UShs Bn: 0.294	% Budget Spent: 85.4%
Output: 125802	Public Complaints System		
Description of Performance:	Number of complaints received investigated.	124 cases investigated	Lack of the required technical staff to undertake these activities in the given time frame.
	Number of cases investigated concluded by the Disciplinary Committee	124 cases concluded	
	24 trips for court inspections undertaken	19 Court Inspection trips done	
	20 Suggestion boxes procured and installed in new areas		
Performance Indicators:			
Proportion of registered complaints investigated	50%	79	
Proportion of investigated cases disposed off(Disposal Rate)	75%	100	
Output Cost:	UShs Bn: 0.521	UShs Bn: 0.487	% Budget Spent: 93.5%
Output: 125803	Public awareness and participation in justice administration		
Description of Performance:	36 radio talk shows will be held in various regional centres 6,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Nga'Karimojong, Luo and Runyakitara. The Citizens Handbook will be translated to Swahilli 4 subcounty workshops held	36 Civic Education Radio Talk Shows held 3,220 Citizens Handbooks printed 04 Sub-County workshops held	The pre-printing plates for the Citizens handbook in Ateso increased the cost per unit, all the planned radio talk shows were done, all the planned four sub county workshops were done.
Performance Indicators:			
Number of sub counties covered	4	04	

Vote: 148 Judicial 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
Number of radio talk shows conducted	36	36	
Output Cost:	UShs Bn: 0.449	UShs Bn: 0.402	% Budget Spent: 89.4%
Vote Function Cost	UShs Bn: 2.292	UShs Bn: 2.061	% Budget Spent: 89.9%
Cost of Vote Services:	UShs Bn: 2.292	UShs Bn: 2.061	% Budget Spent: 89.9%

* Excluding Taxes and Arrears

The JSC has only one full time Commission member. The Commission needs at least three other full time members to avoid case back logs.(ii) With the available funds and support from JLOS, the JSC can cover only 40 subcounties out of the 1,600 subcounties. This leaves the majority of people largely ignorant about issues related to justice.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
More effort shall be put in sensitising the public about the use of the suggestion boxes.	8 trips made to sensitise the public on the the use of the suggestion boxes	NA
Full usage of the Automated Public Complaints System.		
More emphasis to be put on radio programmes as these deliver better on civic education.	32 Radio talk shoes were held in the various areas of the country	NA
More involving programmes like drama productions to be taken to districts		
Ensure that the Commission has more and regular monthly meetings	Requirement for commission to have more full time members emphasised	NA

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	2.29	2.09	2.06	91.1%	89.9%	98.7%
Class: Outputs Provided	2.26	2.06	2.04	91.1%	90.0%	98.7%
125801 Recruitment of Judicial Officers	0.34	0.29	0.29	85.0%	85.4%	100.4%
125802 Public Complaints System	0.52	0.51	0.49	97.1%	93.5%	96.3%
125803 Public awareness and participation in justice administration	0.45	0.40	0.40	90.0%	89.4%	99.3%
125804 Internal audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
125805 Administrative and human resource support	0.77	0.73	0.72	95.1%	94.3%	99.2%
125806 Research and planning for administration of justice	0.17	0.12	0.12	69.5%	69.4%	99.9%
Class: Capital Purchases	0.03	0.02	0.02	84.7%	84.4%	99.7%
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.01	0.00	100.0%	98.6%	98.6%
125876 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	87.4%	87.4%	100.0%
125877 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	2.29	2.09	2.06	91.1%	89.9%	98.7%

* Excluding Taxes and Arrears

Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.26	2.06	2.04	91.1%	90.0%	98.7%
211101 General Staff Salaries	0.75	0.55	0.51	73.2%	68.2%	93.2%
211103 Allowances	0.25	0.25	0.25	100.0%	101.3%	101.3%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	99.9%	99.9%
221003 Staff Training	0.02	0.02	0.02	100.0%	99.9%	99.9%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	100.0%	99.3%	99.3%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.18	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	98.9%	98.9%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	104.2%	104.2%
222001 Telecommunications	0.03	0.03	0.03	100.0%	99.8%	99.8%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.4%	100.4%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.06	0.06	0.06	100.0%	102.5%	102.5%
227001 Travel Inland	0.21	0.21	0.21	100.0%	100.5%	100.5%
227002 Travel Abroad	0.06	0.06	0.06	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	106.4%	106.4%
Output Class: Capital Purchases	0.07	0.02	0.02	33.2%	33.1%	99.7%
231004 Transport Equipment	0.01	0.01	0.00	100.0%	98.6%	98.6%
231005 Machinery and Equipment	0.02	0.02	0.02	94.0%	93.9%	100.0%
231006 Furniture and Fixtures	0.00	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	2.34	2.09	2.06	89.4%	88.2%	98.7%
Total Excluding Taxes and Arrears:	2.29	2.09	2.06	91.1%	89.9%	98.7%

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:1258 Recruitment, Discipline, Research & Civic Education	2.29	2.09	2.06	91.1%	89.9%	98.7%
Recurrent Programmes						
01 Finance and Administration	1.11	1.02	1.02	92.0%	91.5%	99.5%
02 Education and Public Affairs	0.45	0.40	0.40	90.0%	89.4%	99.3%
03 Planning, Research and Inspection	0.69	0.62	0.60	90.3%	87.6%	97.0%
04 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
Development Projects						
0390 Judicial Service Commission	0.03	0.02	0.02	84.7%	84.4%	99.7%
Total For Vote	2.29	2.09	2.06	91.1%	89.9%	98.7%

* Excluding Taxes and Arrears

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

Vote: 003 Office of the Prime Minister

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
Recurrent							
Wage	2.011	N/A	1.893	1.746	94.1%	86.8%	92.3%
Non Wage	25.388	24.388	25.237	25.193	99.4%	99.2%	99.8%
Development							
GoU	50.549	41.405	48.754	48.981	96.4%	96.9%	100.5%
Ext Fin.	79.377	N/A	69.426	69.247	87.5%	87.2%	99.7%
GoU Total	77.947	65.792	75.883	75.920	97.4%	97.4%	100.0%
Total GoU+Ext Fin. (MTEF)	157.324	N/A	145.309	145.168	92.4%	92.3%	99.9%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	20.914	N/A	1.100	1.100	5.3%	5.3%	100.0%
Total Budget	178.238	65.792	146.409	146.268	82.1%	82.1%	99.9%

* 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	16.09	13.53	13.82	84.1%	85.9%	102.2%
VF: 1302 Disaster Preparedness, Management and Refugees	12.91	17.94	17.91	138.9%	138.7%	99.8%
VF: 1303 Management of Special Programs	125.27	111.01	110.60	88.6%	88.3%	99.6%
VF: 1349 Administration and Support Services	3.05	2.84	2.84	93.1%	93.1%	99.9%
Total For Vote	157.32	145.31	145.17	92.4%	92.3%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget was excuted well with the balances that were not absorb transferred back to the treasury

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

(i) Major unspent balances	
Programs and Projects	
VF: 1303 Management of Special Programs	
1.31 Bn Shs	Programme/Project: 1078 Karamoja Intergrated Development Programme(KIDP) Reason: The figures are not correct, project -1078 Karamoja Intergrated Development Programme(KIDP)) received 2.5bn and expenditure was 3.777bn, it exceeds the release because of the balance carried forward from 3rd quarter.
VF: 1303 Management of Special Programs	
1.06 Bn Shs	Programme/Project: 06 Luwero-Rwenzori Triangle Reason: The figures are not correct, programe -06 Luwero-Rwenzori Trianglet) received 2.217bn and expenditure was 4.037bn, it exceeds the release because of the balance carried forward from 3rd quarter.

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

VF: 1302 Disaster Preparedness, Management and Refugees
0.66 Bn Shs Programme/Project: 18 Disaster Preparedness and Management
Reason: The figures are not correct, programme -18 (Disaster preparedness and management) received 1.902bn and expenditure was 2.726bn, it exceeds the release because of the balance carried forward from 3rd quarter.
VF: 1303 Management of Special Programs
0.63 Bn Shs Programme/Project: 0932 Post-war Recovery, and Presidential Pledges
Reason: The figures are not correct, project -0932 (Post-war Recovery, and Presidential Pledges) received 1.253bn and expenditure was 1.866bn, it exceeds the release because of the balance carried forward from 3rd quarter.
(ii) Expenditures in excess of the original approved budget
Programs and Projects
VF: 1302 Disaster Preparedness, Management and Refugees
4.47 Bn Shs Programme/Project: 0922 Humanitarian Assistance
Reason:
* 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		
Description of Performance:	Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final)	Facilitate Coordination meetings: 12 PSM WG, 4 PCC, 5 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final)	Successfully implemented
Performance Indicators:			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	
Output Cost:	US\$ Bn: 2.168	US\$ Bn: 2.120	% Budget Spent: 97.8%
Output: 130102	Government business in Parliament coordinated		
Description of Performance:	Timely passing of Bills and discuss motions	16 Bill passed , 35 reports concluded, 17 Ministerial statements made and 10 Motions moved	Averagely successful
Performance Indicators:			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100%	76	
Report of Government Business in Parliament Produced	Yes	Yes	
Average Percentage attendance of ministers in Parliament for key sessions	100%	75	
Output Cost:	US\$ Bn: 1.297	US\$ Bn: 1.332	% Budget Spent: 102.7%
Output: 130106	Functioning National Monitoring and Evaluation		
Description of Performance:	Half yearly & AGPR; Annual	Half yearly & AGPR; Annual	Shortage of funds mainly as a

Vote: 003 Office of the Prime Minister

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
Performance Indicators:	Performance Conference held	Performance Conference held	result of withdrawal from DFID
No. of professional and credible evaluations on priority areas carried out	2	3	
% coverage of districts on the Baraza initiative	100%	94	
Government annual and semi-annual performance reports produced	2	Yes	
Output Cost:	US\$ Bn: 8.092	US\$ Bn: 5.859	% Budget Spent: 72.4%
Vote Function Cost	US\$ Bn: 16.093	US\$ Bn: 13.824	% Budget Spent: 85.9%
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Output: 130201 Effective preparedness and response to disasters			
Description of Performance:	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Assessments for DRR in 30 Districts built capacity of the DRR platform	The department achieved most of the activities
Performance Indicators:			
No. of relief supplies provided to disaster victims in the country		55	
No. of disaster risk and vulnerability assessments carried out in the country	4	60	
No. of DDMCs (District Disaster Management Committees) established and trained	12	24	
Output Cost:	US\$ Bn: 1.166	US\$ Bn: 1.090	% Budget Spent: 93.5%
Output: 130202 The clearance of mined and contaminated areas coordinated			
Description of Performance:	Develop a strategic implementation plan for the National Policy for Disaster Preparedness and Risk Reduction	The concept paper has been developed on the implementation of the Policy	Shortage of funds mostly with non release of the Norwegian assistance to Uganda
Output Cost:	US\$ Bn: 0.040	US\$ Bn: 0.034	% Budget Spent: 84.9%
Output: 130203 IDPs returned and resettled, Refugees settled and repatriated			
Description of Performance:	12 monthly monitoring and assessment missions and reports made, mainstreaming of disaster risk reduction activities into plans and programmes of national and LGs	Assessments were conducted in 60 Districts	Rwandeese are reluctant to return home under voluntary repatriation arrangement
Performance Indicators:			
No. of settlements surveyed each year	1	0	
% of refugees who want to return assisted to repatriate	70	33	
Output Cost:	US\$ Bn: 2.586	US\$ Bn: 2.513	% Budget Spent: 97.2%
Output: 130204 Relief to disaster victims			
Description of Performance:	Support disaster victims across the country with food and non-food relief items, field	4490 bags of maize flour, 7040 bags of beans 100kgs respectively with 6400 pieces of	The department is over stretched by the frequent occurrence of the disasters

Vote: 003 Office of the Prime Minister

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
	assessments on disasters and food security, Coordination and monitoring of disaster risk reduction interventions, two joint assessment missions	taurpalines, 600 jerrycans, 300 blankets, 400 basins and 800 mosquito nets were distributed. -7000 hoes were procured and were being to be distributed.	
Performance Indicators:			
No. of people supplied with food and non-food items	500,000	620000	
Output Cost:	US\$ Bn: 6.283	US\$ Bn: 12.351	% Budget Spent: 196.6%
Output: 130205	IDPs livelihoods improved		
Description of Performance:	Support and coordinate the return and resettlement of the remaining IDPs, Facilitate capacity building programmes for national and LGs staff	Support and coordinate the return and resettlement Refugees is ongoing	N/A
Output Cost:	US\$ Bn: 0.100	US\$ Bn: 0.068	% Budget Spent: 67.8%
Output: 130206	Refugees and host community livelihoods improved		
Description of Performance:	The livelihood of 6,000 refugees improved	8009 plots demarcated and 8009 households settled in Rwamwanja, Nakivale and Oruchinga	Supported with 9000 grafted seedlings
Performance Indicators:			
No. of refugee IGA (income generating activities) supported	300	300	
No. of host IGA (income generating activities) supported	200	200	
No. of IGA (income generating activities) conducted	200	200	
Output Cost:	US\$ Bn: 0.300	US\$ Bn: 0.308	% Budget Spent: 102.6%
Output: 130207	Grant of asylum and repatriation refugees		
Description of Performance:	Operationalise the Refugee Act	12318 Refugee Identity cards were issued to refugees in the period of reporting.	Achieved
Performance Indicators:			
No. of refugees asylum claims processed	12,000	3946	
No. of refugee identification documents processed	5,000	12318	
Output Cost:	US\$ Bn: 0.292	US\$ Bn: 0.293	% Budget Spent: 100.2%
Vote Function Cost	US\$ Bn: 12.908	US\$ Bn: 17.907	% Budget Spent: 138.7%
Vote Function: 1303	Management of Special Programs		
Output: 130301	Implementation of PRDP coordinated and monitored		
Description of Performance:	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings	Implementation of NUSAF 2, KIDP, ALREP & KALIP are on going in all LGs covering several key PAF areas	N/A

Vote: 003 Office of the Prime Minister

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
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%	70	
Output Cost:	UShs Bn: 21.094	UShs Bn: 17.135	% Budget Spent: 81.2%
Output: 130302	Payment of gratuity and coordination of war debts' clearance		
Description of Performance:	Pay civilian veterans one off gratuity, hold workshops for civilian veterans, Procure & Distribute iron sheets distributed, Continue the verification of Civilian veterans	Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District 910 civilian veterans paid a one off gratuity	N/A
Performance Indicators:			
No. of iron sheets and cement procured and distributed to civilian veterans	4000	2305	
No. of coordination meetings held for civilian veterans	12	4	
No. of civilian veterans paid a one-off gratuity	2,500	1690	
Output Cost:	UShs Bn: 7.899	UShs Bn: 7.741	% Budget Spent: 98.0%
Output: 130304	Coordination of the implementation of LRDP		
Description of Performance:	Roll over the implementation of LRDP to 43 LGs, Construct Butambala district headquarters, Semoto Town council offices, Kabarole youth skills training centre and Regional office	Implementation LRDP rolled out to 14 this FY	N/A
Performance Indicators:			
No. of projects supported under LRDP funding	60	60	
No. of households supported for income enhancement*		39	
No. of districts supported with funds for infrastructure that supports household incomes	14	14	
Output Cost:	UShs Bn: 1.375	UShs Bn: 1.426	% Budget Spent: 103.7%
Output: 130305	Coordination of the implementation of KIDDP		
Description of Performance:	Implement of PRDP, NUSAF ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region	PRDP, NUSAF ALREP/KALIP Programmes are ongoing for the purpose of increasing the food security	N/A
Performance Indicators:			
No. Of monitoring reports produced	4	6	

Vote: 003 Office of the Prime Minister

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
No. of KIDP coordination meetings held	12	4	
% of actions from the KPC meetings implemented	100%	70	
Output Cost:	US\$ Bn: 1.684	US\$ Bn: 1.511	% Budget Spent: 89.7%
Vote Function Cost	US\$ Bn: 125.272	US\$ Bn: 110.598	% Budget Spent: 88.3%
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn: 3.052	US\$ Bn: 2.840	% Budget Spent: 93.1%
Cost of Vote Services:	US\$ Bn: 157.324	US\$ Bn: 145.168	% Budget Spent: 92.3%

* Excluding Taxes and Arrears

Some spill over effects continue to be experienced in the implementation of the budget.

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		
Provide funding to the office	Funding secured through the Government of Norway effective from June 2013	N/A
Vote Function: 13 49 Administration and Support Services		
The recruitment and filing of key positions staff as approved by MoPS and careful deployment enable them to deliver effectively in 2012/13	The Vote as made submissions for 30 Officers to PSC for Promotion	N/A
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
Partial Procurement of IT equipments computers with accessories done finance on the internet systems im	IT equipments procured for most staff	N/A
Procured new vehicles, new computer, Repaired all departmental office equipments, and maintained existing vehicles in sound state and Provided office furniture	New vehicles, new computer, Repaired all departmental office equipments, and maintained existing vehicles in sound state and Provided office furniture	N/A
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
	N/A	N/A
Implement the PSM SIP	Actions in the PSM SIP are being implemented through the various Votes that comprise the PSM	N/A
hold regular meetings of Information and National Guidance TWG meetings as stipulated in the framework	Monthly meetings Held	N/A
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Implement national Disaster policy	Regular assessments is being done to reduce the risks of Disasters	N/A
Implement the National Disaster Policy	Implementation of the National Disaster Policy is on going funding has been secured from Norway to support the implementation in FY 2013/14	N/A
Vote Function: 13 03 Management of Special Programs		

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implement the special I programmes NUSAF 2, ALREP, KALIP and LRDP	Implementation of the special programmes NUSAF 2, ALREP, KALIP and LRDP is ongoing	N/A
Hold workshops for programme implementor	Workshops have been conducted for the various programme implementors from grassroots beneficiaries to District technical staff	N/A
Support the full scale rollout of LRDP plan rto all the programme Districts: Disbursement made to 43 districts	Roll out to 14 LGs and disbursements made to the 14 LGs	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	12.37	11.71	11.72	94.6%	94.7%	100.1%
Class: Outputs Provided	11.37	10.71	10.73	94.2%	94.3%	100.1%
130101 Government policy implementation coordination	2.17	1.99	1.99	91.9%	91.6%	99.7%
130102 Government business in Parliament coordinated	1.30	1.29	1.33	99.6%	102.7%	103.1%
130103 Sector planning and budgeting	0.00	0.00	0.00	N/A	N/A	N/A
130104 National guidance	1.75	1.55	1.54	88.7%	87.8%	99.0%
130105 Dissemination of Public Information	1.40	1.22	1.22	87.1%	87.3%	100.3%
130106 Functioning National Monitoring and Evaluation	4.76	4.66	4.65	97.9%	97.7%	99.8%
Class: Outputs Funded	1.00	0.99	0.99	99.2%	99.2%	100.0%
130151 Transfers to government units	1.00	0.99	0.99	99.2%	99.2%	100.0%
VF:1302 Disaster Preparedness, Management and Refugees	12.91	17.94	17.91	138.9%	138.7%	99.8%
Class: Outputs Provided	10.77	16.64	16.66	154.5%	154.7%	100.1%
130201 Effective preparedness and response to disasters	1.17	1.11	1.09	94.9%	93.5%	98.5%
130202 The clearance of mined and contaminated areas coordinated	0.04	0.03	0.03	84.9%	84.9%	100.0%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.59	2.58	2.51	99.6%	97.2%	97.6%
130204 Relief to disaster victims	6.28	12.25	12.35	194.9%	196.6%	100.8%
130205 IDPs livelihoods improved	0.10	0.07	0.07	67.8%	67.8%	100.0%
130206 Refugees and host community livelihoods improved	0.30	0.31	0.31	103.3%	102.6%	99.3%
130207 Grant of asylum and repatriation refugees	0.29	0.29	0.29	100.0%	100.2%	100.2%
Class: Capital Purchases	2.14	1.30	1.25	60.8%	58.4%	96.1%
130275 Purchase of Motor Vehicles and Other Transport Equipment	1.10	0.87	0.82	78.8%	74.4%	94.4%
130276 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	28.2%	28.2%	100.0%
130279 Acquisition of Other Capital Assets	1.00	0.42	0.42	42.2%	41.9%	99.3%
VF:1303 Management of Special Programs	49.61	43.40	43.45	87.5%	87.6%	100.1%
Class: Outputs Provided	26.97	24.69	24.78	91.6%	91.9%	100.3%
130301 Implementation of PRDP coordinated and monitored	4.91	4.23	4.32	86.2%	88.1%	102.1%
130302 Payment of gratuity and coordination of war debts' clearance	7.90	7.86	7.74	99.6%	98.0%	98.4%
130304 Coordination of the implementation of LRDP	1.37	1.30	1.43	94.3%	103.7%	110.0%
130305 Coordination of the implementation of KIDDP	1.68	1.51	1.51	89.8%	89.7%	100.0%
130306 Pacification and development	11.11	9.79	9.78	88.1%	88.0%	99.9%
Class: Outputs Funded	9.67	9.28	9.24	95.9%	95.5%	99.6%
130351 Transfers to Government units	9.67	9.28	9.24	95.9%	95.5%	99.6%
Class: Capital Purchases	12.97	9.43	9.44	72.7%	72.7%	100.1%
130372 Government Buildings and Administrative Infrastructure	5.98	4.97	5.02	83.1%	83.9%	101.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.48	0.72	0.71	48.5%	48.0%	98.9%
130376 Purchase of Office and ICT Equipment, including Software	0.39	0.25	0.25	64.5%	64.5%	100.0%
130377 Purchase of Specialised Machinery & Equipment	5.11	3.48	3.45	68.2%	67.5%	99.0%
VF:1349 Administration and Support Services	3.05	2.84	2.84	93.1%	93.1%	99.9%

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.47	2.37	2.37	96.0%	95.9%	99.9%
134901 Ministerial and Top Management Services	1.08	1.06	0.99	98.1%	91.2%	92.9%
134902 Policy Planning and Budgeting	0.65	0.64	0.68	99.0%	104.5%	105.6%
134903 Ministerial Support Services	0.73	0.66	0.70	90.3%	95.3%	105.5%
Class: Outputs Funded	0.50	0.45	0.45	90.0%	90.0%	100.0%
134951 UVAB Coordinated	0.50	0.45	0.45	90.0%	90.0%	100.0%
Class: Capital Purchases	0.09	0.02	0.02	28.2%	28.2%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.09	0.02	0.02	28.2%	28.2%	100.0%
Total For Vote	77.95	75.88	75.92	97.4%	97.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	51.58	54.41	54.53	105.5%	105.7%	100.2%
211101 General Staff Salaries	2.01	1.89	1.75	94.1%	86.8%	92.3%
211103 Allowances	1.84	1.77	1.78	96.2%	96.7%	100.5%
213001 Medical Expenses(To Employees)	0.14	0.12	0.12	88.9%	89.4%	100.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	94.2%	94.2%	100.0%
221001 Advertising and Public Relations	0.56	0.53	0.53	93.7%	94.8%	101.2%
221002 Workshops and Seminars	5.89	5.44	5.54	92.4%	94.1%	101.8%
221003 Staff Training	0.49	0.42	0.42	86.3%	86.8%	100.5%
221004 Recruitment Expenses	0.01	0.01	0.01	37.7%	37.7%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.03	0.02	0.02	73.8%	73.8%	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	69.2%	69.2%	100.0%
221007 Books, Periodicals and Newspapers	0.39	0.31	0.31	79.7%	79.8%	100.1%
221008 Computer Supplies and IT Services	0.63	0.55	0.57	87.4%	90.0%	102.9%
221009 Welfare and Entertainment	0.21	0.20	0.20	97.6%	97.8%	100.2%
221010 Special Meals and Drinks	0.02	0.02	0.02	96.7%	96.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.81	0.82	90.9%	92.7%	102.0%
221012 Small Office Equipment	0.27	0.24	0.26	89.9%	96.8%	107.7%
221016 IFMS Recurrent Costs	0.04	0.04	0.03	97.6%	81.2%	83.2%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	100.0%	98.8%	98.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.5%	100.5%
222003 Information and Communications Technology	0.21	0.19	0.18	90.1%	88.9%	98.7%
223003 Rent - Produced Assets to private entities	1.16	1.15	1.15	99.1%	99.2%	100.1%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	99.2%	99.2%
223005 Electricity	0.06	0.06	0.06	99.9%	99.9%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	5.23	5.04	5.07	96.5%	97.0%	100.6%
224002 General Supply of Goods and Services	15.75	21.44	21.53	136.1%	136.7%	100.4%
225001 Consultancy Services- Short-term	0.94	0.75	0.79	80.1%	84.1%	105.0%
225002 Consultancy Services- Long-term	1.57	0.44	0.44	28.2%	28.2%	100.0%
227001 Travel Inland	1.75	1.74	1.75	99.9%	100.1%	100.2%
227002 Travel Abroad	0.84	0.77	0.81	90.6%	95.8%	105.7%
227004 Fuel, Lubricants and Oils	1.80	1.76	1.76	97.7%	97.7%	100.0%
228002 Maintenance - Vehicles	0.91	0.87	0.90	95.9%	98.5%	102.7%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.12	0.12	97.6%	103.1%	105.6%
228004 Maintenance Other	0.30	0.17	0.17	57.7%	57.7%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.11	0.11	0.11	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	7.13	7.13	7.01	100.0%	98.3%	98.3%

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	11.17	10.72	10.68	95.9%	95.6%	99.7%
263104 Transfers to other gov't units(current)	3.35	3.12	3.07	93.2%	91.6%	98.3%
263106 Other Current grants(current)	0.63	0.53	0.53	84.1%	84.1%	100.0%
263201 LG Conditional grants(capital)	6.29	6.19	6.08	98.4%	96.5%	98.1%
263340 Other grants	0.90	0.88	1.01	97.2%	112.2%	115.4%
264102 Contributions to Autonomous Inst. Wage Subventio	0.00	0.00	0.00	68.9%	68.9%	100.0%
Output Class: Capital Purchases	36.11	11.85	11.81	32.8%	32.7%	99.6%
231001 Non-Residential Buildings	2.44	1.66	1.69	68.1%	69.2%	101.6%
231002 Residential Buildings	3.70	2.89	2.92	78.0%	79.0%	101.2%
231004 Transport Equipment	2.58	1.58	1.53	61.4%	59.2%	96.5%
231005 Machinery and Equipment	5.63	3.77	3.74	67.0%	66.4%	99.0%
231007 Other Structures	0.84	0.84	0.83	100.0%	98.6%	98.6%
312206 Gross Tax	20.91	1.10	1.10	5.3%	5.3%	100.0%
Grand Total:	98.86	76.98	77.02	77.9%	77.9%	100.0%
Total Excluding Taxes and Arrears:	77.95	75.88	75.92	97.4%	97.4%	100.0%

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	12.37	11.71	11.72	94.6%	94.7%	100.1%
Recurrent Programmes						
01 Executive Office	0.77	0.76	0.73	98.2%	94.9%	96.6%
08 General Duties	0.10	0.09	0.09	86.4%	85.4%	98.8%
09 Government Chief Whip	1.15	1.15	1.19	99.9%	103.4%	103.4%
14 Information and National Guidance	2.07	2.05	2.05	99.0%	99.1%	100.1%
16 Monitoring and Evaluation	4.22	4.20	4.19	99.7%	99.4%	99.8%
17 Policy Implementation and Coordination	0.13	0.13	0.13	99.5%	99.6%	100.1%
20 3rd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.50	0.49	0.50	98.8%	100.5%	101.7%
Development Projects						
0018 Strengthening Coordination	0.50	0.42	0.44	84.1%	87.9%	104.6%
0931 National Integrated M&E Strategy	0.50	0.42	0.42	84.1%	84.1%	100.0%
1006 Support to Information and National Guidance	1.98	1.61	1.60	81.6%	80.9%	99.2%
1077 Support to Public Sector Management	0.30	0.25	0.25	84.1%	82.9%	98.6%
1084 Coordination of the Avian Flue Project	0.15	0.13	0.13	84.1%	82.5%	98.1%
VF:1302 Disaster Preparedness, Management and Refugees	12.91	17.94	17.91	138.9%	138.7%	99.8%
Recurrent Programmes						
18 Disaster Preparedness and Management	6.88	6.80	6.75	98.9%	98.1%	99.3%
19 Refugees Management	0.94	0.95	0.95	100.0%	100.4%	100.4%
Development Projects						
0922 Humanitarian Assistance	3.43	8.80	8.82	256.7%	257.4%	100.3%
1234 Establishment and Capacity Building of Disaster Management Institutions	0.19	0.16	0.16	84.1%	83.8%	99.7%
1235 Resettlement of Landless Persons and Disaster Victims	1.46	1.23	1.23	84.1%	83.8%	99.7%
VF:1303 Management of Special Programs	49.61	43.40	43.45	87.5%	87.6%	100.1%
Recurrent Programmes						
04 Northern Uganda Rehabilitation	0.38	0.38	0.38	99.2%	98.3%	99.1%
06 Luwero-Rwenzori Triangle	7.90	7.86	7.74	99.6%	98.0%	98.4%
07 Karamoja HQs	0.44	0.39	0.38	87.3%	87.0%	99.6%
Development Projects						
0022 Support to LRDP	10.00	9.46	9.65	94.6%	96.5%	102.0%
0932 Post-war Recovery, and Presidential Pledges	9.82	8.13	8.11	82.8%	82.6%	99.8%
1078 Karamoja Intergrated Development Programme(KIDP)	16.36	13.15	13.12	80.4%	80.2%	99.8%
1112 Monitoring and Evaluation PRDP	1.72	1.40	1.34	81.6%	78.1%	95.8%
1251 Support to Teso Development	2.00	1.74	1.81	86.9%	90.6%	104.2%
1252 Support to Bunyoro Development	1.00	0.89	0.91	89.1%	91.3%	102.5%

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1349 Administration and Support Services	3.05	2.84	2.84	93.1%	93.1%	99.9%
Recurrent Programmes						
02 Finance and Administration	1.75	1.74	1.71	99.0%	97.4%	98.3%
15 Internal Audit	0.16	0.15	0.15	93.2%	93.9%	100.7%
Development Projects						
0019 Strengthening and Re-tooling the OPM	1.14	0.96	0.99	84.1%	86.3%	102.7%
Total For Vote	77.95	75.88	75.92	97.4%	97.4%	100.0%

* 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:1301 Policy Coordination, Monitoring and Evaluation	3.72	1.82	1.82	48.9%	48.9%	100.0%
Development Projects						
1204 Evidence Based Decision making- Phase 2	3.72	1.82	1.82	48.9%	48.9%	100.0%
VF:1303 Management of Special Programs	75.66	67.61	67.14	89.4%	88.7%	99.3%
Development Projects						
1113 NUSAF2	46.45	52.92	52.81	113.9%	113.7%	99.8%
1153 Karamoja Livelihoods Program (KALIP)	14.14	6.20	6.00	43.9%	42.4%	96.8%
1154 Agriculture Livelihoods Recovery Program (ALREP)	15.07	8.49	8.33	56.3%	55.3%	98.1%
Total For Vote	79.38	69.43	68.96	87.5%	86.9%	99.3%

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
Recurrent Wage	2.502	N/A	2.011	1.655	80.4%	66.2%	82.3%
Recurrent Non Wage	290.714	275.458	286.206	268.648	98.4%	92.4%	93.9%
Development GoU	0.810	0.755	0.755	0.636	93.2%	78.5%	84.3%
Development Ext Fin.	18.265	N/A	16.493	7.970	90.3%	43.6%	48.3%
GoU Total	294.026	276.213	288.971	270.938	98.3%	92.1%	93.8%
Total GoU+Ext Fin. (MTEF)	312.291	N/A	305.464	278.908	97.8%	89.3%	91.3%
(ii) Arrears and Taxes Arrears	5.600	N/A	5.600	5.600	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes	0.650	N/A	0.045	0.045	6.9%	6.9%	100.0%
Total Budget	318.541	276.213	311.109	284.553	97.7%	89.3%	91.5%

* 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:1312 HR Management	14.57	9.58	7.62	65.7%	52.3%	79.6%
VF:1313 Management Systems and Structures	6.14	9.30	2.56	151.6%	41.7%	27.5%
VF:1314 Public Service Inspection	0.56	0.28	0.22	49.9%	39.3%	78.7%
VF:1315 Public Service Pensions(Statutory)	286.75	282.42	265.10	98.5%	92.5%	93.9%
VF:1316 Public Service Pensions Reform	0.41	0.34	0.29	83.6%	71.4%	85.4%
VF:1349 Policy, Planning and Support Services	3.87	3.55	3.11	91.6%	80.4%	87.8%
Total For Vote	312.29	305.46	278.91	97.8%	89.3%	91.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The release of insufficient funds did not enable achievement of all planned outputs

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
Description of Performance:	Procure consultant for refurbishment of the CSC facility	Two desk top computers,one multipurpose printer,one Nikon D 90 Camera and One ipad procured	Activities not achieved as planned due to insufficient funds
	Procure equipment for the CSC facility.	Project implementation team facilitated	
	Recruit additional staff for the CSC		
	Conduct Environmental Impact Assessment.		
	Prepare designs and supervise CSC works.		
Output Cost:	US\$ Bn: 1.898	US\$ Bn: 1.480	% Budget Spent: 78.0%
Output: 131203	MDAs and LGs Capacity Building		
Description of Performance:	Conduct training on value addition to MDAs and LGs.	HIV/AIDS in the public service not mainstreamed due to insufficient funds	The funds released were insufficient to carry out all the planned activities
	Conduct training in leadership and change management		
	Review 2 new schemes of service	Gender disaggregated data was not collected in LGs due to insufficient funds	
	Develop HRD tools and instruments for Monitoring HRD activities		
	Organize professional development training programme		
	Evaluate training function in MDAs.		
	Mainstream HIV/AIDS in Public Service		
	Collect Gender Disaggregated data in LGs		
	Deliver induction programmes for new public officers.		
	Develop core programmes of the CSC.		
	Support policy Research projects in Service delivery institutions.		

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
	Support Micro projects in innovations in Service delivery institutions		
Output Cost:	US\$ Bn: 3.929	US\$ Bn: 1.539	% Budget Spent: 39.2%
Output: 131204	Public Service Performance management		
Description of Performance:	Monitor the implementation of the reward and sanctions framework Roll out performance agreements to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments. Develop the tool to monitor absenteeism in MDAs sensitize new LGs on the code of conduct	Support, guidance and monitoring, was provided to 07 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara, Lamwo Busia and Kibale in the implementation of performance appraisal and performance agreements; Support, guidance and monitoring was provided to 07 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara, Lamwo Busia and Kibale on the implementation of the provisions of the code of conduct.	The funds released were insufficient to carry out all the planned activities
Performance Indicators:			
Percentage staff retention rate in hard to reach areas.	60	68.3	
Output Cost:	US\$ Bn: 0.319	US\$ Bn: 0.209	% Budget Spent: 65.3%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
Description of Performance:	Complete phase 3 and launch phase 4 (JAF 5) IPPS rolled out to 28 phase 2 sites Provide support and maintenance to 11 phase 1 sites Train IPPS users	Support provided to all the 11 phase 1 and 28 phase 11 sites; 90% of the Payroll Data migrated from the Legacy System to the IPPS. IPPS technical and functional Support undertaken on a monthly basis; Biometric and Photographic data capture for Phase 1 and 2 sites completed	The funds released were insufficient to carry out all the planned activities
Performance Indicators:			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	28	
Output Cost:	US\$ Bn: 8.429	US\$ Bn: 4.395	% Budget Spent: 52.1%
Vote Function Cost	US\$ Bn: 14.574	US\$ Bn: 7.623	% Budget Spent: 52.3%
Vote Function: 1313 Management Systems and Structures	Organizational Structures for MDAs developed and reviewed		
Output: 131301	Organizational Structures for MDAs developed and reviewed		
Description of Performance:	Organisational structures for 11 Ministries and their Agencies rationalised (Phase 2) Implement agreed set of	Technical support and guidance provided on the implementation of the structures for MDAs(ministry of tourism,wildlife and antiquities,ministry of finance	The increase was due to the split of Ministry of Tourism Trade and Industry and newly gazetted Town Councils whose structures were customized.

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
	<p>recommendations from phase 2 restructuring (JAF 5)</p> <p>Review model structures for LGs</p> <p>Customise the LG structures to the new structure</p> <p>Structures for production and marketing and forestry department developed for all LGs</p> <p>Technical Support on implementation of MDAs and LGs restructuring reports provided;</p>	<p>,planning and economic development,ministry enrgy and mineral development,kabale municipal council regarding tradeoffs,Igorora town council on the implementation of approved structures)</p>	
Performance Indicators:			
No. of MDAs and LGs reviewed and customised	28	48	
Output Cost:	US\$ Bn: 0.298	US\$ Bn: 0.130	% Budget Spent: 43.5%
Vote Function Cost	US\$ Bn: 6.135	US\$ Bn: 2.560	% Budget Spent: 41.7%
Vote Function: 1314 Public Service Inspection			
Output: 131401 Results - Oriented Management systems strengthened across MDAs and LGs			
Description of Performance:	<p>Cascade ROM/OOB in 7 LGs.</p> <p>Monitor implementation of ROM/OOB in 7 LGs and 4 JBSF sectors.</p> <p>Train political leaders and ROM focal point persons.</p> <p>Support 4 JBSF sectors and 14 selected DLGs to implement ROM/OOB frame work</p> <p>Assist 4 JBSF sectors and 14 LGs to develop key performance indicators</p>	<p>Five DLGs of Soroti, Amuria, Tororo, Rukungiri, and Busheyi were supported to implement ROM/OOB frame work.</p> <p>Demand driven support was given to Ministry of Energy and Mineral Development and MEACA to sensitise staff on Performance Management in and develop key performance indicators.</p>	<p>Some activities were not achieved due to insufficient funds</p>
Performance Indicators:			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	98%	97	
Output Cost:	US\$ Bn: 0.097	US\$ Bn: 0.042	% Budget Spent: 43.6%
Output: 131402 Service Delivery Standards Developed, Disseminated and Utilized			
Description of Performance:	<p>Disseminate Guidelines for service delivery standards in 14 LGs</p> <p>Support 2 MDAs to define and document service delivery standards.</p>	<p>Demand driven support was given to Ministry of Energy and Mineral Development to develop draft service delivery standards.</p>	<p>Some activities were not carried out due to insufficient funds</p>
Performance Indicators:			

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
No. of sectors that have disseminated service delivery standards.	2	2	
Output Cost:	US\$ Bn: 0.038	US\$ Bn: 0.015	% Budget Spent: 39.2%
Output: 131403	Compliance to service delivery standards		
Description of Performance:	Undertake joint Inspections of 25 LGs on compliance with set standards	Joint inspection of 5 LGs on compliance with set standards undertaken	Some activities not achieved as planned due to lack of funds
	Conduct inspections in 12 MDAs on compliance with set standards	Draft policy framework on inspection and enhancement of capacity of inspectors.(JAF 5) developed	
	Receive and investigate all complaints with in one month of receipt date	Inspection reports for Ministries of Tourism and Antiquities, Lands and Housing, Local Government and Education Service Commission were written	
	Produce inspection reports.		
	Hold quarterly meetings for key inspectorate agencies		
	Step up implementation of the recommendations from the review of the inspectorate function of Government		
Output Cost:	US\$ Bn: 0.210	US\$ Bn: 0.075	% Budget Spent: 35.6%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
Description of Performance:	Support 8 MDAs to produce client charters	Uganda virus institute and MEACA launched their client charters	Some activities not achieved as planned due to lack of funds
	Support roll out of client charters for the Education sector (JAF 5)	Demand driven support was given to the following ;Uganda Prisons Services Regional Centres of Gulu, Masaka and Mukono	
Performance Indicators:			
No. of MDAs and LGs that have developed and implemented client Charters	21	5	
Output Cost:	US\$ Bn: 0.197	US\$ Bn: 0.081	% Budget Spent: 40.9%
Vote Function Cost	US\$ Bn: 0.557	US\$ Bn: 0.219	% Budget Spent: 39.3%
Vote Function: 1315 Public Service Pensions(Statutory)	Output: 131501 Payment of Statutory Pensions		
Description of Performance:	Continue paying monthly pension.	Traditional Civil Servants paid -April: shs. 7, 222,316,122 paid to 25,715 Pensioners. -May: shs. 7,215,530,993 paid to 25,708 Pensioners. -June: shs. 7,255,299,473 paid to 25,867 Pensioners.	Achieved as planned
		Teachers paid -April: shs. 4,061,940,296 paid to 13,971 Pensioners	

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
		<p>-May: shs. 4,064,110,066 paid to 13,965 Pensioners -June: shs. 4,083,446,700 paid to 14,017 Pensioners;</p> <p>387 files for Traditional Civil Servants assessed -380 files for Teachers assessed -224 files for Contract Gratuity cases assessed;</p> <p>May 2013: 6,193,380,194/= paid to 298 Traditional Civil Servants, 5,966,447,687/= paid to 291 Teachers 865,436,836/= paid to 262 Local Gov't Pensioners, 7,294,218,597/= paid to 499 UPDF Veterans and Claimants, 107,056,977/= paid to 7 pensioners as Contract gratuity, 342,300,000/= paid to 1 person under the Ex-gratia/Past leaders category.</p> <p>June 2013: 41,739,990,381/= paid to 1,904 Traditional Civil Servants, 6,736,062,985/= paid to 300 Teachers, 4,694,402,446/= paid to 767 Local Gov't Pensioners, 12,898,459,530/= paid to 1,261 UPDF Veterans and Claimants/widows, 271,591,102/= paid to 44 pensioners as Contract gratuity, 562,244,057/= paid to 3 people under the Ex-gratia/Past leaders category;</p> <p>April: 652,242,444 paid to 6,876 Vet Soldiers, and 2,232,767,221 paid to Widows. -May: 644,916,724/= paid to 6,759 Vet Soldiers and 2,266,133,501/= paid to Widows -June: 641,814,310/= paid to 6,736 Vet Soldiers and 2,330,165,987 Widows.</p>	
	Output Cost: US\$ Bn:	286.745	US\$ Bn: 265.104 % Budget Spent: 92.5%
Vote Function Cost	US\$ Bn:	286.745	US\$ Bn: 265.104 % Budget Spent: 92.5%
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
Description of Performance:	Carry out Pension Reform Advocacy and disseminate the consultants report and the proposed pension Reform to all	Draft PSPS bill and new Pensions Act disseminated to Task Force Members;	Funds released were insufficient

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
	MDAs, LGs and all stakeholders. Conduct pre-retirement training and counseling for all restructured and retired civil servants from all MDAs and LGs Provide technical support to MDAs/LGs in pension administration for effective implementation of IPPS into Pension. Train staff in important aspects and best practices of pension administration and reform for the effective implementation of the proposed pension Reform of the Public service. Carry out pension reform and awareness training of pension staff in Electronic Document management System (EDMS) for effective implementation of IPPS	Inter-ministerial Task Force on Pension Reforms reconstituted to consider draft Bills.	
Performance Indicators:			
Percentage of retiring officers who received pre-retirement training	90%	0	
Output Cost:	US\$ Bn: 0.406	US\$ Bn: 0.290	% Budget Spent: 71.4%
Vote Function Cost	US\$ Bn: 0.406	US\$ Bn: 0.290	% Budget Spent: 71.4%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.873	US\$ Bn: 3.113	% Budget Spent: 80.4%
Cost of Vote Services:	US\$ Bn: 312.291	US\$ Bn: 278.908	% Budget Spent: 89.3%

* Excluding Taxes and Arrears

There is urgent need to increase the MTEF of the Ministry if its to deliver its mandate

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		
Enhance teachers' salaries	Primary teachers pay was increased by 30%	Budget constraint did not enable increase beyond that.
Roll out Performance Agreements to 12 selected agencies and monitor middle and senior managers	Support, guidance and monitoring, was provided to 07 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara, Lamwo Busia and Kibale in the implementation of performance agreements;	Some activities could not be carried out due insufficient funds
Monitor the implementation of the reward and sanctions Framework.		
Carry out an impact assessment on payment of Hardship allowance	All HTR districts accessed the HTR impact assement tool .	
Vote Function: 13 13 Management Systems and Structures		

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Finalise phase two of restructuring 11 ministries and their Agencies. Review model structures for LGs. Customize the LGs to the new structures.	Technical support and guidance provided on the implementation of the structures for MDAs(ministry of tourism,wildlife and antiquities,ministry of finance ,planning and economic development,ministry enrgy and mineral development,kabale municipal council regarding tradeoffs,Igorora town council on the implementation of approved structures)	Some activities were not carried out due to insufficient funds
Vote Function: 13 14 Public Service Inspection		
Disseminate guidelines and provide technical support to 4MDAs and 15 LGs to develop document and apply service delivery standards.	Guidelines for service delivery standards not disseminated in 6 LGs due to insufficient funds Demand driven support was given to Ministry of Energy and Mineral Development to develop draft service delivery standards.	some activities were not achieved due to insufficient funds
Disseminate guidelines, provide technical guidance and institutionalise the feed back mechanisms on implementation of client charters by MDAs and LGs	Uganda virus institute and MEACA launched their client charters Demand driven support was given to the following ;Uganda Prisons Services Regional centres of Gulu Masaka and Mukono	some activities were not achieved due to insufficient funds
Provide technical support to 4 JBSF sectors and 14 LGs to cascade the roll out of ROM/OOB frame work	Support roll out of client charters for the Education sector (JAF 5) not done due lack of funds Five DLGs of Soroti, Amuria, Tororo, Rukungiri,and Busheyi were supported to implement ROM/OOB frame work.	some activities were not achieved due to insufficient funds
Implement the recommendations of the review of the inspectorate function in the Public service	Demand driven support was given to Ministry of Energy and Mineral Development and MEACA to sensitise staff on Performance Management in and develop key performance indicators.	
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Procure consultant for refurbishment of the the CSC facility	Consultant for refurbishment of CSC facility procured.	Activities to achieve planned out puts are still ongoing
Prepare designs and Supervise CSC works	Enviromental Impact Assessment was conducted and report approved by NEMA.	
Conduct Enviromental Impact Assessment		
Develop and deliver training programmes to address the capacity gaps		

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
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Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	1.70	2.07	1.93	121.6%	113.3%	93.1%
Class: Outputs Provided	1.70	2.07	1.93	121.6%	113.3%	93.1%
131202 Upgrading of the Civil Service College Facility	0.15	0.15	0.12	102.6%	83.4%	81.4%
131203 MDAs and LGs Capacity Building	0.32	0.26	0.26	82.7%	81.6%	98.7%
131204 Public Service Performance management	0.32	0.23	0.21	70.7%	65.3%	92.4%
131206 Management of the Public Service Payroll and Wage Bill	0.92	1.43	1.34	155.9%	145.8%	93.5%
VF:1313 Management Systems and Structures	0.74	0.31	0.28	42.2%	38.2%	90.5%
Class: Outputs Provided	0.74	0.31	0.28	42.2%	38.2%	90.5%
131301 Organizational Structures for MDAs developed and reviewed	0.30	0.14	0.13	46.2%	43.5%	94.2%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.02	0.02	39.8%	35.4%	88.9%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.04	0.02	0.02	42.6%	37.8%	88.7%
131304 Construction of the National Records Centre and Archives	0.14	0.06	0.05	41.0%	37.0%	90.2%
131305 Development and Dissemination of Policies, Standards and Procedures	0.22	0.08	0.07	37.9%	32.3%	85.3%
VF:1314 Public Service Inspection	0.56	0.28	0.22	49.9%	39.3%	78.7%
Class: Outputs Provided	0.56	0.28	0.22	49.9%	39.3%	78.7%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.10	0.05	0.04	55.4%	43.6%	78.7%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.04	0.02	0.01	50.8%	39.2%	77.2%
131403 Compliance to service delivery standards	0.21	0.10	0.07	46.0%	35.6%	77.4%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.20	0.10	0.08	50.9%	40.9%	80.4%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	0.01	55.4%	41.7%	75.2%
VF:1315 Public Service Pensions(Statutory)	286.75	282.42	265.10	98.5%	92.5%	93.9%
Class: Outputs Provided	286.75	282.42	265.10	98.5%	92.5%	93.9%
131501 Payment of Statutory Pensions	286.75	282.42	265.10	98.5%	92.5%	93.9%
VF:1316 Public Service Pensions Reform	0.41	0.34	0.29	83.6%	71.4%	85.4%
Class: Outputs Provided	0.41	0.34	0.29	83.6%	71.4%	85.4%
131601 Implementation of the Public Service Pension Reforms	0.41	0.34	0.29	83.6%	71.4%	85.4%
VF:1349 Policy, Planning and Support Services	3.87	3.55	3.11	91.6%	80.4%	87.8%
Class: Outputs Provided	3.59	3.26	2.79	90.9%	77.7%	85.5%
134911 Ministerial and Support Services	2.37	2.35	1.96	99.4%	82.7%	83.2%
134912 Production of Workplans and Budgets	0.31	0.20	0.18	63.4%	57.0%	90.0%
134913 Financial Management	0.12	0.12	0.10	93.1%	84.4%	90.6%
134914 Support to Top Management Services	0.30	0.26	0.24	86.3%	79.8%	92.4%
134915 Implementation of the IEC Strategy	0.38	0.28	0.26	74.4%	69.6%	93.6%
134916 Monitoring and Evaluation Framework developed and implemented	0.11	0.06	0.05	52.3%	44.7%	85.4%
Class: Outputs Funded	0.15	0.15	0.21	100.0%	137.0%	137.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.15	0.21	100.0%	137.0%	137.0%
Class: Capital Purchases	0.13	0.13	0.11	99.9%	86.2%	86.3%
134972 Government Buildings and Administrative Infrastructure	0.08	0.08	0.06	100.0%	77.6%	77.6%
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	99.7%	99.7%	100.0%
Total For Vote	294.03	288.97	270.94	98.3%	92.1%	93.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	293.74	288.69	270.61	98.3%	92.1%	93.7%
211101 General Staff Salaries	2.50	2.01	1.65	80.4%	66.2%	82.3%
211103 Allowances	1.16	1.30	1.26	112.3%	108.5%	96.7%
211106 Emoluments paid to former Presidents/Vice Preside	0.27	0.26	0.24	99.5%	90.8%	91.2%
212102 Pension for General Civil Service	125.14	127.56	116.91	101.9%	93.4%	91.6%
212103 Pension for Teachers	63.96	63.96	59.90	100.0%	93.7%	93.7%
212104 Pension for Military Service	36.61	36.62	34.04	100.0%	93.0%	92.9%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
212105 Pension and Gratuity for Local Governments	34.12	34.12	34.12	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	75.6%	68.3%	90.3%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	69.0%	53.4%	77.4%
213004 Gratuity Payments	26.65	19.90	19.90	74.7%	74.7%	100.0%
221001 Advertising and Public Relations	0.11	0.10	0.05	97.2%	50.8%	52.2%
221002 Workshops and Seminars	0.13	0.08	0.07	57.3%	50.8%	88.7%
221003 Staff Training	0.18	0.10	0.10	57.2%	54.0%	94.5%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	52.3%	52.3%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.00	47.2%	30.0%	63.7%
221007 Books, Periodicals and Newspapers	0.04	0.03	0.03	80.8%	76.1%	94.1%
221008 Computer Supplies and IT Services	0.16	0.47	0.46	295.3%	286.0%	96.9%
221009 Welfare and Entertainment	0.14	0.12	0.11	83.5%	78.3%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.12	0.11	71.9%	64.5%	89.7%
221012 Small Office Equipment	0.07	0.06	0.05	82.7%	74.2%	89.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.05	0.04	82.3%	63.6%	77.3%
222001 Telecommunications	0.24	0.14	0.10	58.9%	44.6%	75.7%
222002 Postage and Courier	0.01	0.00	0.00	51.8%	51.8%	99.9%
223001 Property Expenses	0.07	0.04	0.02	59.0%	24.5%	41.4%
223003 Rent - Produced Assets to private entities	0.06	0.01	0.01	12.7%	12.7%	100.0%
223005 Electricity	0.06	0.06	0.06	98.9%	98.9%	100.0%
223006 Water	0.03	0.02	0.02	59.0%	59.0%	100.0%
225001 Consultancy Services- Short-term	0.58	0.49	0.44	83.7%	75.6%	90.4%
225002 Consultancy Services- Long-term	0.12	0.06	0.06	50.4%	50.4%	100.0%
227001 Travel Inland	0.27	0.26	0.25	97.5%	91.0%	93.3%
227002 Travel Abroad	0.04	0.04	0.04	90.7%	81.5%	89.9%
227004 Fuel, Lubricants and Oils	0.36	0.34	0.29	94.4%	80.1%	84.9%
228001 Maintenance - Civil	0.06	0.05	0.05	91.6%	91.6%	100.0%
228002 Maintenance - Vehicles	0.19	0.16	0.12	83.6%	63.9%	76.5%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.09	0.08	86.9%	76.2%	87.7%
Output Class: Outputs Funded	0.15	0.15	0.21	100.0%	137.0%	137.0%
262101 Contributions to International Organisations (Curre	0.15	0.15	0.21	100.0%	137.0%	137.0%
Output Class: Capital Purchases	0.78	0.18	0.16	22.5%	20.2%	89.8%
231001 Non-Residential Buildings	0.08	0.08	0.06	100.0%	77.6%	77.6%
231006 Furniture and Fixtures	0.05	0.05	0.05	99.7%	99.7%	100.0%
312206 Gross Tax	0.65	0.05	0.05	6.9%	6.9%	100.0%
Output Class: Arrears	5.60	5.60	5.60	100.0%	100.0%	100.0%
321608 Pension Arrears	5.60	5.60	5.60	100.0%	100.0%	100.0%
Grand Total:	300.28	294.62	276.58	98.1%	92.1%	93.9%
Total Excluding Taxes and Arrears:	294.03	288.97	270.94	98.3%	92.1%	93.8%

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:1312 HR Management	1.70	2.07	1.93	121.6%	113.3%	93.1%
Recurrent Programmes						
03 Human Resource Management	1.49	1.89	1.78	126.4%	119.2%	94.3%
04 Human Resource Development	0.21	0.18	0.15	87.8%	71.2%	81.2%
VF:1313 Management Systems and Structures	0.74	0.31	0.28	42.2%	38.2%	90.5%
Recurrent Programmes						
07 Management Services	0.39	0.17	0.16	45.0%	41.9%	93.1%
08 Records and Information Management	0.35	0.14	0.12	39.1%	34.1%	87.3%
VF:1314 Public Service Inspection	0.56	0.28	0.22	49.9%	39.3%	78.7%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes						
06 Public Service Inspection	0.56	0.28	0.22	49.9%	39.3%	78.7%
VF:1315 Public Service Pensions(Statutory)	286.75	282.42	265.10	98.5%	92.5%	93.9%
Recurrent Programmes						
09 Public Service Pensions	286.75	282.42	265.10	98.5%	92.5%	93.9%
VF:1316 Public Service Pensions Reform	0.41	0.34	0.29	83.6%	71.4%	85.4%
Recurrent Programmes						
05 Compensation	0.41	0.34	0.29	83.6%	71.4%	85.4%
VF:1349 Policy, Planning and Support Services	3.87	3.55	3.11	91.6%	80.4%	87.8%
Recurrent Programmes						
01 Finance and Administration	2.51	2.36	2.08	94.1%	82.9%	88.1%
02 Administrative Reform	0.49	0.34	0.31	69.2%	63.8%	92.2%
10 Internal Audit	0.06	0.09	0.08	151.0%	139.7%	92.5%
Development Projects						
0024 Public Service Reform Comp 5 - Support Services	0.81	0.75	0.64	93.2%	78.5%	84.3%
Total For Vote	294.03	288.97	270.94	98.3%	92.1%	93.8%

* 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:1312 HR Management	12.87	7.50	5.69	58.3%	44.2%	75.9%
Development Projects						
1079a Uganda Public Service Performance Enhancement Prog- Component a	12.87	7.50	5.69	58.3%	44.2%	75.9%
VF:1313 Management Systems and Structures	5.39	8.99	2.28	166.6%	42.2%	25.3%
Development Projects						
1079d Uganda Public Service Performance Enhancement Prog- Component d	5.39	8.99	2.28	166.6%	42.2%	25.3%
Total For Vote	18.27	16.49	7.97	90.3%	43.6%	48.3%

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	6.926	N/A	6.342	6.016	91.6%	86.9%	94.9%
Non Wage	7.738	5.085	7.208	4.995	93.2%	64.6%	69.3%
Development							
GoU	8.043	6.208	10.627	9.109	132.1%	113.3%	85.7%
Ext Fin.	134.613	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	22.707	11.293	24.177	20.120	106.5%	88.6%	83.2%
Total GoU+Ext Fin. (MTEF)	157.321	N/A	24.177	20.120	15.4%	12.8%	83.2%
(ii) Arrears and Taxes							
Arrears	0.355	N/A	0.710	0.687	200.0%	193.5%	96.8%
Taxes	37.407	N/A	32.000	32.000	85.5%	85.5%	100.0%
Total Budget	195.082	11.293	56.887	52.807	29.2%	27.1%	92.8%

* 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	122.88	10.93	8.83	8.9%	7.2%	80.8%
VF: 1322 Local Council Development	0.39	0.46	0.38	117.7%	97.6%	82.9%
VF: 1323 Urban Administration and Development	21.31	1.59	1.36	7.5%	6.4%	85.1%
VF: 1324 Local Government Inspection and Assessment	6.03	3.11	3.13	51.6%	51.9%	100.6%
VF: 1349 Policy, Planning and Support Services	6.71	8.09	6.42	120.6%	95.8%	79.4%
Total For Vote	157.32	24.18	20.12	15.4%	12.8%	83.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Over all variances in budget execution were due; funds released not being sufficient ,procurement process delays,low staffing levels,limited funds for VAT payment

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

(i) Major unspent balances	
Programs and Projects	
VF: 1321 District Administration and Development	
1.21 Bn Shs Programme/Project: 08 District Administration Department	
Reason:	
VF: 1349 Policy, Planning and Support Services	
1.16 Bn Shs Programme/Project: 01 Finance and Administration	
Reason:	

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

VF: 1349 Policy, Planning and Support Services
0.65 Bn Shs Programme/Project: 1089 LGSIP Support to Policy, Planning and Support
Reason:
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
Description of Performance:	Support supervision and monitoring visits conducted in 70 LGs.	48 LGs were supervised and monitored	The resources for activities for quarter four were re-allocated to finance the seventh common wealth LG conference activities
Performance Indicators:			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	90	69	
Output Cost:	US\$ Bn: 8.257	US\$ Bn: 5.172	% Budget Spent: 62.6%
Output: 132102	Joint Annual Review of Decentralization (JARD).		
Description of Performance:	JARD 2012 conducted.	48 LGs were supervised and inspected	Resources for the activities for the fourth quarter were re-allocated to finance the seventh common wealth LG conference activities
Output Cost:	US\$ Bn: 0.600	US\$ Bn: 0.420	% Budget Spent: 70.1%
Output: 132103	Participatory Development Management (PDM) processes and PMA/PFA strengthened.		
Description of Performance:	PDM activities conducted in 20 LGs.	PDM activities conducted in 14 LGs	Under release
Output Cost:	US\$ Bn: 0.400	US\$ Bn: 0.422	% Budget Spent: 105.5%
Output: 132105	Strengthening local service delivery and development		
Description of Performance:	30 LGs supported to implement CDD.	Project closed	Project closed
Output Cost:	US\$ Bn: 5.972	US\$ Bn: 1.527	% Budget Spent: 25.6%
Output: 132106	Community Infrastructure Improvement (CAIP).		
Description of Performance:	2000 kms of community access roads rehabilitated; 97 assorted agro-processing machines supplied to LGs in Northern Uganda.	2657 km out of community access roads have been rehabilitated and handed over to the respective LGs	Under release
Output Cost:	US\$ Bn: 5.998	US\$ Bn: 0.409	% Budget Spent: 6.8%
Vote Function Cost	US\$ Bn: 122.882	US\$ Bn: 8.830	% Budget Spent: 7.2%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
Description of Performance:	LC courts trained	Bye election Councilors trained	Under release
Performance Indicators:			

Vote: 011 Ministry of Local Government

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
% of stable LGs(without conflicts)	90	80	
Output Cost:	US\$ Bn: 0.305	US\$ Bn: 0.232	% Budget Spent: 76.1%
Vote Function Cost	US\$ Bn: 0.390	US\$ Bn: 0.381	% Budget Spent: 97.6%
Vote Function: 1323 Urban Administration and Development			
Output: 132301 Monitoring and support to service delivery by Urban Councils.			
Description of Performance:	Monitoring visits conducted in 60 Urban Councils.	32	Funds for the fourth quarter were re-allocated to finance the seventh common wealth LG conference activities
Performance Indicators:			
No. of Urban Councils supported, monitored, supervised and mentored.	60	32	
Output Cost:	US\$ Bn: 1.028	US\$ Bn: 1.080	% Budget Spent: 105.0%
Output: 132302 Technical support and training of Urban Councils			
Description of Performance:	196 town clerks inducted.	196	Resource constraints
Performance Indicators:			
No. of technical studies conducted on the creation and upgrading of Urban Councils.	5	3	
Output Cost:	US\$ Bn: 0.450	US\$ Bn: 0.235	% Budget Spent: 52.2%
Vote Function Cost	US\$ Bn: 21.308	US\$ Bn: 1.356	% Budget Spent: 6.4%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401 Inspection and monitoring of LGs			
Description of Performance:	Routine inspection and monitoring visits conducted in 111 LGs.	136	On course
Performance Indicators:			
Number of local governments covered by routine inspection	80	96	
Output Cost:	US\$ Bn: 1.211	US\$ Bn: 1.381	% Budget Spent: 114.0%
Output: 132402 Financial Management and Accountability in LGs Strengthened.			
Description of Performance:	60 LGs supported with interventions in financial management and accountability.	14	Insufficient funds
Performance Indicators:			
% of MCs meeting minimum conditions	80	68	
% of LGs with clean audit reports(unqualified opinion)	80	68	
% of districts meeting minimum conditions	90	68	
Output Cost:	US\$ Bn: 3.842	US\$ Bn: 0.411	% Budget Spent: 10.7%
Output: 132403 Annual National Assessment of LGs			
Description of Performance:	111 LGs covered by the national assessment exercise.	136	Insufficient funds
Performance Indicators:			

Vote: 011 Ministry of Local Government

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
Number of local governments monitored on PAF	60	0	
Output Cost:	UShs Bn: 0.850	UShs Bn: 0.861	% Budget Spent: 101.2%
Output: 132404	LG local revenue enhancement initiatives implemented.		
Description of Performance:	20 LGs supported on local revenue enhancement activities.	Study completed	On course
Output Cost:	UShs Bn: 0.131	UShs Bn: 0.114	% Budget Spent: 87.1%
Vote Function Cost	UShs Bn: 6.035	UShs Bn: 3.129	% Budget Spent: 51.9%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 6.705	UShs Bn: 6.424	% Budget Spent: 95.8%
Cost of Vote Services:	UShs Bn: 157.321	UShs Bn: 20.120	% Budget Spent: 12.8%

* Excluding Taxes and Arrears

improvement of funds allocation ,Vat payment improvement, improve staffing levels of LGsd Improve financing of LGs

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		
Enhancement of LoGICS to adequately address user information requirements.	Logics is being rolled over to almost all LGS	Resource constraints
Support recruitment of upto 75% of LG structures	Support recruitment of up to 56% of LG structures	Resource constraints
Vote Function: 13 22 Local Council Development		
Development of statutory regulations that specify LG reporting /accountability requirements to the citizenry.	Regulations for LG reporting/accountability still in process	Resource constraints
Vote Function: 13 23 Urban Administration and Development		
Review of residually obsolete laws governing Urban planning and development.	Review of residually obsolete laws governing Urban planning and development.	Resource constraints
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Adoption of more cost effective approaches in the implementation of activities.	Adoption of more cost effective approaches in the implimentation of activities	Resource constraints
Vote Function: 13 22 Local Council Development		
Justification of the need for additional resources for implementation of unfunded priorities.	Justification of the the need for additional resources for implimentation of unfunded priorities	Resource constraints
Resolution of conflicts in LGs as and when they occur.	Resolution of conflicts in LGs as and when they occur	Reaource constraints
Vote Function: 13 23 Urban Administration and Development		
Adoption of more cost effective approaches in the implementation of activities.	Adoption of more cost effective approaches in the implementation of activities.	Resource constraints
Vote Function: 13 24 Local Government Inspection and Assessment		
Enhanced monitoring and evaluation of local revenue mobilization by LGs.	monitering and evaluation of local revenues mobilisation by LGs conducted	resource constraints

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Advocacy for improved allocation of resources.	Request forwarded to Ministry of Finance and Parliament	Awaiting feedback from higher authorities
Vote Function: 13 49 Policy, Planning and Support Services		
Continued advocacy for the need for alignment sectoral policies, rules and regulations with the decentralization policy.	Consultances are on going to review inconsistency	The development partners were assisting to finance the review exercise but due to corruption malpractices in government circles, some finance resources have been stopped
Rationalization of output targets, consistent with the available resource envelope.	Rationalisation was under taken during preparation of the current budget	On course
Staff training and equipment of offices	Training and Orientation of new staff conducted	Insufficient resources
Vote: 011 Ministry of Local Government		
Vote Function: 13 23 Urban Administration and Development		
Technical support for new urban LGs	Technical support for new urban LGs	Resource constraints
Vote Function: 13 24 Local Government Inspection and Assessment		
Review of laws and regulations governing financial management and accountability by LGs.	still under review	resource constraints

V3: Details of Releases and Expenditure

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

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	11.60	10.93	8.83	94.2%	76.1%	80.8%
Class: Outputs Provided	11.45	10.74	8.74	93.8%	76.4%	81.4%
132101 Monitoring and Support Supervision of LGs.	5.61	5.44	5.17	97.0%	92.2%	95.0%
132102 Joint Annual Review of Decentralization (JARD).	0.60	0.66	0.59	110.4%	98.8%	89.5%
132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	0.40	0.49	0.42	122.9%	105.5%	85.8%
132104 Technical support and training of LG officials.	0.64	0.79	0.62	123.8%	97.3%	78.6%
132105 Strengthening local service delivery and development	3.78	2.85	1.53	75.4%	40.4%	53.5%
132106 Community Infrastructure Improvement (CAIIP).	0.42	0.50	0.41	121.2%	98.5%	81.3%
Class: Capital Purchases	0.15	0.18	0.09	121.0%	57.0%	47.1%
132172 Government Buildings and Administrative Infrastructure	0.05	0.06	0.03	124.1%	61.3%	49.4%
132173 Roads, Streets and Highways	0.10	0.12	0.05	119.4%	54.9%	46.0%
VF:1322 Local Council Development	0.39	0.46	0.38	117.7%	97.6%	82.9%
Class: Outputs Provided	0.39	0.46	0.38	117.7%	97.6%	82.9%
132201 Local Government Councilors trained.	0.31	0.25	0.23	80.5%	76.1%	94.5%
132202 LG ordinances and bye-laws processed as and when submitted.	0.00	0.12	0.09	N/A	N/A	75.8%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.09	0.09	0.05	105.9%	64.4%	60.8%
VF:1323 Urban Administration and Development	1.48	1.59	1.36	107.8%	91.7%	85.1%
Class: Outputs Provided	1.48	1.59	1.36	107.8%	91.7%	85.1%
132301 Monitoring and support to service delivery by Urban Councils.	1.03	1.17	1.08	114.2%	105.0%	91.9%
132302 Technical support and training of Urban Councils	0.45	0.42	0.28	93.0%	61.4%	66.0%
VF:1324 Local Government Inspection and Assessment	2.53	3.11	3.13	122.8%	123.5%	100.6%
Class: Outputs Provided	2.53	3.11	3.13	122.8%	123.5%	100.6%
132401 Inspection and monitoring of LGs	1.21	1.41	1.38	116.8%	114.0%	97.6%
132402 Financial Management and Accountability in LGs Strengthened.	0.34	0.50	0.41	144.7%	120.3%	83.1%
132403 Annual National Assessment of LGs	0.85	1.07	1.22	125.4%	143.8%	114.7%

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
132404 LG local revenue enhancement initiatives implemented.	0.13	0.14	0.11	103.9%	87.1%	83.9%
VF:1349 Policy, Planning and Support Services	6.71	8.09	6.42	120.6%	95.8%	79.4%
Class: Outputs Provided	6.18	7.45	5.72	120.4%	92.5%	76.8%
134921 Policy, planning and monitoring services	2.32	3.31	2.67	143.0%	115.1%	80.5%
134922 Ministry Support Services (Finance and Administration)	2.63	2.82	1.90	107.3%	72.3%	67.4%
134924 LGs supported in the policy, planing and budgeting functions.	1.24	1.32	1.16	106.0%	93.1%	87.8%
Class: Capital Purchases	0.52	0.64	0.71	122.7%	134.8%	109.9%
134973 Roads, Streets and Highways	0.05	0.06	0.04	122.6%	86.0%	70.1%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.43	0.54	122.6%	155.5%	126.9%
134976 Purchase of Office and ICT Equipment, including Software	0.06	0.07	0.04	122.6%	74.9%	61.1%
134978 Purchase of Office and Residential Furniture and Fittings	0.06	0.08	0.07	123.0%	115.6%	94.0%
Total For Vote	22.71	24.18	20.12	106.5%	88.6%	83.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	19.45	22.00	19.10	113.1%	98.2%	86.8%
211101 General Staff Salaries	6.93	6.34	6.02	91.6%	86.9%	94.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.08	0.05	121.6%	78.4%	64.4%
211103 Allowances	0.33	0.41	0.40	124.2%	120.1%	96.7%
212101 Social Security Contributions (NSSF)	0.50	0.60	0.48	120.3%	95.5%	79.4%
213001 Medical Expenses(To Employees)	0.01	0.15	0.15	1434.6%	1384.0%	96.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	101.4%	80.7%	79.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	110.1%	83.1%	75.5%
221002 Workshops and Seminars	1.33	1.44	1.32	108.4%	99.9%	92.1%
221003 Staff Training	0.73	0.88	0.74	121.9%	101.6%	83.3%
221006 Commissions and Related Charges	0.00	0.00	0.00	103.3%	95.2%	92.2%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	101.2%	99.3%	98.2%
221008 Computer Supplies and IT Services	0.04	0.05	0.03	124.8%	63.0%	50.5%
221009 Welfare and Entertainment	0.01	0.02	0.02	125.0%	121.0%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.44	0.40	134.2%	120.2%	89.6%
221012 Small Office Equipment	0.01	0.01	0.01	101.3%	101.3%	100.0%
221016 IFMS Recurrent Costs	0.06	0.08	0.08	125.0%	126.9%	101.5%
221017 Subscriptions	0.33	0.57	0.24	176.5%	73.2%	41.5%
222001 Telecommunications	0.12	0.13	0.10	109.2%	82.0%	75.1%
222002 Postage and Courier	0.00	0.00	0.00	98.3%	98.3%	100.0%
223003 Rent - Produced Assets to private entities	1.32	1.38	0.54	104.7%	40.8%	38.9%
223004 Guard and Security services	0.00	0.00	0.00	107.2%	25.0%	23.3%
223005 Electricity	0.02	0.03	0.02	107.2%	75.0%	70.0%
224002 General Supply of Goods and Services	0.54	0.57	0.49	106.2%	91.8%	86.4%
225001 Consultancy Services- Short-term	2.92	3.72	3.57	127.7%	122.5%	95.9%
227001 Travel Inland	1.97	2.52	2.42	128.3%	122.9%	95.8%
227002 Travel Abroad	0.24	0.36	0.23	149.9%	94.6%	63.1%
227004 Fuel, Lubricants and Oils	0.32	0.46	0.42	142.8%	130.0%	91.0%
228002 Maintenance - Vehicles	0.28	0.42	0.36	151.6%	127.5%	84.1%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	124.6%	50.0%	40.1%
282091 Tax Account	1.00	1.26	0.99	126.0%	99.3%	78.8%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	98.3%	0.0%	0.0%
Output Class: Outputs Funded	2.58	1.35	0.23	52.4%	9.0%	17.3%
263325 Contingency transfers	2.58	1.35	0.23	52.4%	9.0%	17.3%
Output Class: Capital Purchases	38.08	32.82	32.79	86.2%	86.1%	99.9%
231004 Transport Equipment	0.35	0.43	0.54	122.6%	155.5%	126.9%

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231005 Machinery and Equipment	0.06	0.07	0.04	122.6%	74.9%	61.1%
231006 Furniture and Fixtures	0.06	0.08	0.07	123.0%	115.6%	94.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.20	0.24	0.13	121.4%	64.3%	53.0%
312206 Gross Tax	37.41	32.00	32.00	85.5%	85.5%	100.0%
Output Class: Arrears	0.35	0.71	0.69	200.0%	193.5%	96.8%
321605 Domestic arrears	0.35	0.71	0.69	200.0%	193.5%	96.8%
Grand Total:	60.47	56.89	52.81	94.1%	87.3%	92.8%
Total Excluding Taxes and Arrears:	22.71	24.18	20.12	106.5%	88.6%	83.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	11.60	10.75	8.66	92.7%	74.6%	80.5%
Recurrent Programmes						
08 District Administration Department	7.80	6.33	5.12	81.2%	65.6%	80.8%
Development Projects						
1025 Energy for Rural Transformation Project - MoLG	0.15	0.18	0.12	122.9%	77.0%	62.7%
1066 District Livelihood Support Programme	0.35	0.42	0.35	120.8%	100.1%	82.9%
1068 CAIP	0.25	0.30	0.27	119.6%	108.4%	90.6%
1069 Participatory Development Project	0.40	0.49	0.42	122.9%	105.5%	85.8%
1073 LG Management and Service Delivery Programme	0.75	0.91	0.76	121.2%	100.7%	83.1%
1087 CAIP II	0.20	0.25	0.16	124.1%	79.7%	64.3%
1088 Markets and Agriculture Trade Improvement Project	1.00	1.26	0.99	126.0%	99.3%	78.8%
1089a LGSIP Support to District Development	0.60	0.49	0.42	81.5%	70.1%	86.0%
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	0.10	0.12	0.05	119.4%	54.9%	46.0%
VF:1322 Local Council Development	0.39	0.46	0.38	117.7%	97.6%	82.9%
Recurrent Programmes						
03 Local Councils Development Department	0.39	0.34	0.29	86.1%	73.6%	85.5%
Development Projects						
1089b LGSIP Support to Local Councils Development	0.00	0.12	0.09	N/A	N/A	75.8%
VF:1323 Urban Administration and Development	1.48	1.50	1.31	101.1%	88.9%	87.9%
Recurrent Programmes						
09 Urban Administration Department	0.83	0.92	0.86	111.0%	104.2%	93.9%
Development Projects						
1072 Nakawa-Naguru Housing Estates Development	0.40	0.49	0.44	123.1%	110.8%	90.0%
1089e LGSIP Support to Urban Development	0.25	0.08	0.01	33.3%	3.2%	9.5%
VF:1324 Local Government Inspection and Assessment	2.53	2.97	2.77	117.2%	109.2%	93.1%
Recurrent Programmes						
10 District Inspection Department	0.73	0.92	0.92	125.6%	125.0%	99.5%
11 Urban Inspection Department	0.76	0.80	0.73	104.5%	96.0%	91.9%
Development Projects						
1089c LGSIP Support to Local Government Inspection	0.80	0.88	0.82	110.5%	101.9%	92.2%
1155 Public governance and accountability programme	0.24	0.37	0.30	154.8%	127.0%	82.0%
VF:1349 Policy, Planning and Support Services	6.71	6.42	4.61	95.7%	68.8%	71.9%
Recurrent Programmes						
01 Finance and Administration	3.94	4.03	2.89	102.1%	73.2%	71.7%
05 Internal Audit unit	0.21	0.22	0.21	107.7%	102.3%	95.0%
Development Projects						
1089d LGSIP Support to Policy, Planning and Support	2.56	2.17	1.52	84.9%	59.3%	69.9%
Total For Vote	22.71	22.09	17.73	97.3%	78.1%	80.3%

* 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
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Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:1321 District Administration and Development	111.28	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1025 Energy for Rural Transformation Project - MoLG	1.00	0.00	0.00	0.0%	0.0%	N/A
1066 District Livelihood Support Programme	19.19	0.00	0.00	0.0%	0.0%	N/A
1068 CAIIP	9.71	0.00	0.00	0.0%	0.0%	N/A
1073 LG Management and Service Delivery Programme	11.44	0.00	0.00	0.0%	0.0%	N/A
1087 CAIIP II	24.31	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	33.66	0.00	0.00	0.0%	0.0%	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	11.98	0.00	0.00	0.0%	0.0%	N/A
VF:1323 Urban Administration and Development	19.83	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1070 Kampala Institutional and Infrastructure Developme	19.83	0.00	0.00	0.0%	0.0%	N/A
VF:1324 Local Government Inspection and Assessment	3.50	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1155 Public governance and accountability programme	3.50	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	134.61	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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.590	N/A	0.545	0.503	92.3%	85.2%	92.2%
Recurrent Non Wage	16.791	18.501	16.788	16.784	100.0%	100.0%	100.0%
Development GoU	0.400	0.400	0.400	0.400	100.0%	100.0%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	17.781	18.901	17.733	17.687	99.7%	99.5%	99.7%
Total GoU+Ext Fin. (MTEF)	17.781	N/A	17.733	17.687	99.7%	99.5%	99.7%
(ii) Arrears and Taxes Arrears	1.710	N/A	1.710	1.710	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes	0.080	N/A	0.080	0.080	100.0%	100.0%	100.0%
Total Budget	19.571	18.901	19.523	19.477	99.8%	99.5%	99.8%

* 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:1331 Coordination of the East African Community Affairs	1.23	1.18	1.17	96.3%	95.3%	99.0%
VF:1332 East African Community Secretariat Services	13.01	13.01	13.01	100.0%	100.0%	100.0%
VF:1349 Policy, Planning and Support Services	3.55	3.54	3.51	99.9%	99.0%	99.0%
Total For Vote	17.78	17.73	17.69	99.7%	99.5%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The main variances in budget execution were registered under the wage category of Wage recurrent. Ushs 0.590 billion was approved, Ushs 0.545 billion was released but only Ushs 0.503 billion was spend by the end of June 2013. This gives an absorption rate of 92.2%, with 85.2% of the approved wage recurrent budget spent.

This variance was attributed to the staff structure of the Ministry not yet fully filled.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 021 East African Community

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101 Harmonized Policies, Laws and Strategic Frameworks developed			
Description of Performance:	(i.) Coordinate the harmonization of National laws into EAC Context. (ii.) Development of Protocol on Peace & Security coordinated. (iv.) Negotiations under EAMU coordinated. (v.) 1 policy paper on the EAC Single Customs Territory produced.	(i.) <input type="checkbox"/> In liaison with Uganda LRC, 19 laws identified for harmonization into EAC Context. These laws relate to the Freedoms and Rights in the Common Market Protocol. (ii.) <input type="checkbox"/> Development of Protocol on Peace & Security coordinated. (iii.) <input type="checkbox"/> Negotiations under EAMU coordinated and finalized. The EAMU Protocol has been submitted to the SCLJA for drafting and will then be submitted to the EAC Council of Minister & Summit for consideration and signing. (iv.) <input type="checkbox"/> One policy paper on the EAC Single Customs Territory prepared.	On course with the planned outputs. All targets will be achieved by end of FY.
Performance Indicators:			
Number of Country Position papers and back to office reports for the EAC regional meetings	18	14	
Number of Cabinet Memos drafted and submitted to Cabinet	2	2	
Output Cost:	UShs Bn: 0.169	UShs Bn: 0.156	% Budget Spent: 92.7%
Output: 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Description of Performance:	(i.) EAC directives and decision communicated to relevant MDAs. (ii.) Implementation of EAC decisions & directives by MDAs monitored and reports prepared.	Six reports on council decisions submitted to MDAs for noting and implementation Four quarterly reports on implementation of Council decisions by the respective sectors prepared and submitted to the EAC Secretariat. Two Cabinet information papers on Implementation Status of Directives and prepared. Status of implementation of decisions on the implementation matrix under the East African Monitoring System updated.	Targets for the FY achieved due to availability of funds
Performance Indicators:			

Vote: 021 East African Community

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
Quartely reports on progress of implementation of EAC decisions and directives	4	4	
Number of Ministerial Statements to Parliament	2	2	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	4	
Output Cost:	UShs Bn: 0.157	UShs Bn: 0.140	% Budget Spent: 89.2%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
Description of Performance:	(i.) National Policy on EAC integration validated (ii.) A joint review report on existing National Policies/Strategies to establish gaps in line with EAC integration prepared.	An issues paper on existing gaps in National Policies / Strategies in line with EAC integration prepared. The process of developing the national policy on EAC integration has progressed well during the period under review. Three dedicated sessions to give feedback on the different sections of the draft Issues Paper by various stakeholders were convened in January, February and March 2013. The drafting of the policy itself has started and is expected to be completed by end of October 2013.	Processes for development of the national policy on EAC integration are still on-going. These processes are expected to be concluded by end of October 2013.
Output Cost:	UShs Bn: 0.542	UShs Bn: 0.524	% Budget Spent: 96.7%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
Description of Performance:	(i.) Key borders communities sensitized and consulted on trade and business along the border (ii.) Forum of elders and champions of EAC Affairs constituted. (iii.) IEC Materials design and disseminated i.e. brochures, fact sheets, banners, FAQs, etc	(i) <input type="checkbox"/> Two radio programme under taken for border areas, two key border communities sensitized and consulted on trade and business along the border. (ii) <input type="checkbox"/> Forum of elders and champions of EA integration in Uganda constituted and the first meeting held. (iii) <input type="checkbox"/> Quarterly MEACA Newsletters published and disseminated two thousand booklets in EAC economic integration produced and distributed during sensitization exercises. (iv) <input type="checkbox"/> Brochures, fact sheets, banners, evaluation forms prepared and utilized during sensitization programmes.	On course with the planned outputs. All targets will be achieved by end of FY.
Performance Indicators:			

Vote: 021 East African Community

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
Number of Students sensitized about EAC integration	5000	4000	
Number of Local Governments sensitized on EAC intergration	32	25	
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	22	20	
Output Cost:	UShs Bn: 0.359	UShs Bn: 0.349	% Budget Spent: 97.3%
Vote Function Cost	UShs Bn: 1.227	UShs Bn: 1.170	% Budget Spent: 95.3%
Vote Function: 1332 East African Community Secretariat Services			
Output: 133251 Uganda's Contribution to the EAC Secretariat Remitted			
Description of Performance:	Remit US\$ 4.890 million to the EAC Secretariat	Full payment made by end of Q2 as detailed below; i. □U.shs 12,939,500,000 released and remitted for FY2012/2013. ii. □U.shs 1,710,000,000 released and remitted to EAC Secretariat (as arrears for FY 2011/2012).	Availability of enough funding for this activity enalbled timely realization of the targets.
Performance Indicators:			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	4.890	4.890	
Output Cost:	UShs Bn: 12.939	UShs Bn: 12.939	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 13.007	UShs Bn: 13.007	% Budget Spent: 100.0%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 3.547	UShs Bn: 3.510	% Budget Spent: 99.0%
Cost of Vote Services:	UShs Bn: 17.781	UShs Bn: 17.687	% Budget Spent: 99.5%

* Excluding Taxes and Arrears

Wage performance stands at 85.2% which is a good progress registered. In relation to Non Wage Recurrent, 100% of the budget had been spent by end of the financial year. This is attributed to the fact that almost all funds budgeted for under Non-wage recurrent were appropriated.

With regard to GoU development budget, expenditure stood at 100%. Absorption of taxes for the development budget also stands at 100%.

However, the Ministry was not able to finalize the planned procurement of one of the motor vehicles. This is attributed to the fact that the available allocation for taxes was inadequate. Therefore, completion of this procurement will make first call on the resources for the subsequent financial year.

In conclusion, the general performance of the Ministry budget was excellent.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 49 Policy, Planning and Support Services		
Informing MFPED through writing and continous engagements of the Ministry's Key Unfunded & Underfunded priorities.	Developed a project proposal and submitted to MFPED for consideration.	on-course with planned action

Vote: 021 East African Community

QUARTER 4: Highlights of 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		
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Sensitization campaigns were made within the resource level available.	on course with action
Operationalize the M&E System.	East African Monitoring System (EAMS-Uganda) developed for monitoring and updating implementation of decisions & directives in Uganda.	on course with action

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.23	1.18	1.17	96.3%	95.3%	99.0%
Class: Outputs Provided	1.23	1.18	1.17	96.3%	95.3%	99.0%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.17	0.16	0.16	94.3%	92.7%	98.4%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.16	0.14	0.14	89.9%	89.2%	99.2%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.54	0.53	0.52	97.2%	96.7%	99.5%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.36	0.35	0.35	98.7%	97.3%	98.6%
VF:1332 East African Community Secretariat Services	13.01	13.01	13.01	100.0%	100.0%	100.0%
Class: Outputs Provided	0.07	0.07	0.07	100.0%	99.8%	99.8%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.07	0.07	0.07	100.0%	99.8%	99.8%
Class: Outputs Funded	12.94	12.94	12.94	100.0%	100.0%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	12.94	12.94	12.94	100.0%	100.0%	100.0%
VF:1349 Policy, Planning and Support Services	3.55	3.54	3.51	99.9%	99.0%	99.0%
Class: Outputs Provided	3.15	3.14	3.11	99.9%	98.8%	98.9%
134931 Policy, consultations, planning and monitoring provided	0.47	0.47	0.47	100.2%	99.6%	99.3%
134932 Ministry Support Services (Finance and Administration) provided	0.97	0.97	0.97	100.0%	100.0%	100.0%
134933 Ministerial and Top Management Services provided	0.40	0.40	0.40	99.8%	99.7%	99.9%
134934 Public awareness on EAC finance & human resources increased	0.49	0.49	0.49	99.9%	99.7%	99.8%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.74	0.74	0.71	100.0%	96.0%	96.0%
134942 Internal Audit	0.07	0.06	0.06	97.0%	96.3%	99.3%
Class: Capital Purchases	0.40	0.40	0.40	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total For Vote	17.78	17.73	17.69	99.7%	99.5%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.44	4.39	4.35	98.9%	97.9%	98.9%
211101 General Staff Salaries	0.59	0.54	0.50	92.3%	85.2%	92.2%
211103 Allowances	0.37	0.37	0.36	100.0%	99.7%	99.7%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 021 East African Community

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.28	0.28	0.28	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.13	0.13	0.13	100.0%	100.3%	100.3%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.12	0.12	0.12	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.09	0.09	0.09	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.07	0.07	0.07	97.1%	96.9%	99.7%
221009 Welfare and Entertainment	0.16	0.16	0.16	99.5%	99.2%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	100.0%	99.6%	99.6%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.12	0.12	100.0%	100.0%	100.0%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	97.8%	97.8%
223003 Rent - Produced Assets to private entities	0.33	0.33	0.33	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	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	100.0%	100.0%	100.0%
227001 Travel Inland	0.33	0.33	0.33	100.0%	100.0%	100.0%
227002 Travel Abroad	0.85	0.85	0.85	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.34	0.34	0.34	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.18	0.18	100.0%	99.9%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	99.8%	99.8%
Output Class: Outputs Funded	12.94	12.94	12.94	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	12.94	12.94	12.94	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.48	0.48	0.48	100.0%	100.0%	100.0%
231004 Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312206 Gross Tax	0.08	0.08	0.08	100.0%	100.0%	100.0%
Output Class: Arrears	1.71	1.71	1.71	100.0%	100.0%	100.0%
321605 Domestic arrears	1.71	1.71	1.71	100.0%	100.0%	100.0%
Grand Total:	19.57	19.52	19.48	99.8%	99.5%	99.8%
Total Excluding Taxes and Arrears:	17.78	17.73	17.69	99.7%	99.5%	99.7%

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:1331 Coordination of the East African Community Affairs	1.23	1.18	1.17	96.3%	95.3%	99.0%
Recurrent Programmes						
02 Political and Legal Affairs	0.36	0.35	0.35	99.6%	98.4%	98.8%
03 Production and Social services	0.49	0.47	0.47	95.6%	94.8%	99.2%
04 Economic Affairs	0.38	0.35	0.35	94.1%	93.2%	99.0%
VF:1332 East African Community Secretariat Services	13.01	12.96	12.95	99.6%	99.6%	100.0%
Recurrent Programmes						
01A Finance and Administration	13.01	12.96	12.95	99.6%	99.6%	100.0%
VF:1349 Policy, Planning and Support Services	3.55	3.54	3.51	99.9%	99.0%	99.0%
Recurrent Programmes						
01 Finance and Administration	3.08	3.08	3.05	100.0%	98.9%	98.9%
05 Internal Audit	0.07	0.06	0.06	97.0%	97.4%	100.5%
Development Projects						
1005 Strengthening Min of EAC	0.40	0.40	0.40	100.0%	100.0%	100.0%
Total For Vote	17.78	17.68	17.63	99.4%	99.2%	99.7%

* Excluding Taxes and Arrears

Vote: 108 National Planning 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	2.850	N/A	3.029	3.029	106.3%	106.3%	100.0%
Non Wage	5.465	5.465	5.385	5.351	98.5%	97.9%	99.4%
Development							
GoU	0.405	0.312	0.312	0.311	76.8%	76.7%	99.8%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	8.721	5.777	8.726	8.691	100.1%	99.7%	99.6%
Total GoU+Ext Fin. (MTEF)	8.721	N/A	8.726	8.691	100.1%	99.7%	99.6%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.175	N/A	0.060	0.060	34.3%	34.3%	100.0%
Total Budget	8.896	5.777	8.786	8.751	98.8%	98.4%	99.6%

* 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:1351 National Planning, Monitoring and Evaluation	8.72	8.73	8.69	100.1%	99.7%	99.6%
Total For Vote	8.72	8.73	8.69	100.1%	99.7%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NPA has been suffering from under funding for a long time, the MTEF provision is always inadequate. This situation was worsen by a decision of Parliament to cut expenditure totalling Ushs.987 million from some budget items

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Vote Function: 1351 National Planning, Monitoring and Evaluation							
Output: 135101		Functional Planning Systems and Frameworks/Plans					
Description of Performance: - <input type="checkbox"/> National Vision 2040 (30-year long term plan) finalized and disseminated - <input type="checkbox"/> 10-year plan developed - Spatial data infrastructure established/Spatial Plans produced							
- <input type="checkbox"/> Uganda Vision 2040 finalized and launched. - <input type="checkbox"/> Final popular version of the NDP 2010/11-14/15 produced - <input type="checkbox"/> Equipment for national spatial data infrastructure secured and installed - <input type="checkbox"/> Training on use of equipment effected. - <input type="checkbox"/> GIS software procured - <input type="checkbox"/> NPA HIV/AIDS workplace policy was developed. - <input type="checkbox"/> Cost of Hunger Report was produced and launched. - <input type="checkbox"/> Studies on cross cutting issues (Human Rights, Environment, Social Protection, Child Rights and well-being, Democracy and political governance) were carried largely to inform the NDP 2010/11-2014/15 Mid-Term Review. The reports produced include:							
Performance Indicators:							
No. Major Planning Instruments finalised (5 & 10 Year NDP)		2		2			
Output Cost:		US\$ Bn:	1.933	US\$ Bn:	2.111	% Budget Spent:	109.2%
Output: 135102		Functional Think Tank					
Description of Performance: - <input type="checkbox"/> Mid-term review of NDP 2010/11-2014/15 conducted - <input type="checkbox"/> M&E system fully operationalized - <input type="checkbox"/> Annual National Development Report on performance of the economy for FY2011/12 produced							
- <input type="checkbox"/> Draft National Development Report on performance of economy for FY 2011/12 produced - <input type="checkbox"/> 6 draft NDP 2010/11-2014/15 Mid-Term review Reports (Policy and Strategic Direction, Economic Management, Institutional Framework, Development Partnership, Political Economy, Results Framework) produced - <input type="checkbox"/> Validation and institutionalization of the NDP M&E Framework with LGs completed - <input type="checkbox"/> Service standards & Service Delivery Standards Reports produced for the following sectors: i) <input type="checkbox"/> Environment ii) <input type="checkbox"/> Housing iii) <input type="checkbox"/> Works and Transport iv) <input type="checkbox"/> Education v) <input type="checkbox"/> Physical Planning vi) <input type="checkbox"/> Health							
Output Cost:		US\$ Bn:	1.174	US\$ Bn:	1.092	% Budget Spent:	93.0%
Output: 135103		Strengthening Planning capacity at National and LG Levels					
Description of Performance: - <input type="checkbox"/> UCCBP extension effectively - <input type="checkbox"/> UCCBP closed in December							
None							

Vote: 108 National Planning Authority

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
	managed and coordinated - <input type="checkbox"/> Planning capacity at sector and local government levels strengthened	2012 and End of Project Report produced - <input type="checkbox"/> With support from GOU/GIZ- Human Rights Project, capacity of NPA was strengthened in Human Rights Based Approach to Planning/Programing and Monitoring and Evaluation	
Output Cost:	UShs Bn: 0.526	UShs Bn: 0.453	% Budget Spent: 86.1%
Vote Function Cost	UShs Bn: 8.721	UShs Bn: 8.691	% Budget Spent: 99.7%
Cost of Vote Services:	UShs Bn: 8.721	UShs Bn: 8.691	% Budget Spent: 99.7%

* Excluding Taxes and Arrears

-Budget cut

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		
- <input type="checkbox"/> Engage MFPED, OPM and other stakeholders to align MTEF - <input type="checkbox"/> Review budget allocations and workplans of MDAs - <input type="checkbox"/> Review recurrent and development expenditures in line with the Sector Investment Plans (SIPs) and NDP	- <input type="checkbox"/> MoFPED developed the Economic Development Issue Paper in consultation with NPA - <input type="checkbox"/> A number of Sector OBTs were revised	- Some sectors have continued to operate without Sector Investment Plans
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
- <input type="checkbox"/> Link new OBT to NDP outcomes, output and Key Performance Indicators - <input type="checkbox"/> NDP M&E System operationalized	- <input type="checkbox"/> Institutionalization of NDP M&E Framework with LG started - <input type="checkbox"/> Institutionalization of NDP M&E Framework with LG started	- <input type="checkbox"/> institutionalization of the NDP M&E Framework with MDAs has not started - <input type="checkbox"/> institutionalization of the NDP M&E Framework with MDAs has not started

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	8.72	8.73	8.69	100.1%	99.7%	99.6%
Class: Outputs Provided	8.45	8.48	8.45	100.4%	100.0%	99.6%
135101 Production of National Development Planning framework and systems	1.93	2.11	2.11	109.3%	109.2%	100.0%
135102 Policy Analysis, Monitoring and Evaluation	1.17	1.09	1.09	93.1%	93.0%	99.9%
135103 Strengthening Planning capacity at National and LG Levels	0.53	0.46	0.45	88.0%	86.1%	97.9%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	0.84	0.84	0.85	100.0%	101.0%	101.0%
135105 Finance and Administrative Support Services	3.37	3.37	3.34	100.0%	99.1%	99.1%
135106 Research and Innovation	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Capital Purchases	0.27	0.24	0.24	88.8%	88.5%	99.7%
135176 Purchase of Office and ICT Equipment, including Software	0.27	0.24	0.24	88.8%	88.5%	99.7%
Total For Vote	8.72	8.73	8.69	100.1%	99.7%	99.6%

* Excluding Taxes and Arrears

Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.45	8.48	8.45	100.4%	100.0%	99.6%
211103 Allowances	0.48	0.48	0.45	100.0%	95.0%	95.0%
211104 Statutory salaries	2.85	3.03	3.03	106.3%	106.3%	100.0%
212201 Social Security Contributions	0.34	0.34	0.34	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.17	0.17	0.17	100.0%	102.2%	102.2%
213004 Gratuity Payments	1.04	1.04	1.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	103.0%	103.0%
221002 Workshops and Seminars	0.51	0.51	0.49	100.0%	94.6%	94.6%
221003 Staff Training	0.08	0.07	0.07	94.0%	94.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	86.0%	86.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.04	0.04	0.04	92.1%	92.1%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	97.1%	97.1%	100.0%
221008 Computer Supplies and IT Services	0.40	0.40	0.40	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	98.6%	97.8%	99.2%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.04	0.04	0.04	85.7%	85.7%	100.0%
221017 Subscriptions	0.01	0.01	0.01	96.6%	97.6%	101.1%
222001 Telecommunications	0.13	0.13	0.13	99.8%	99.8%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	94.9%	94.9%	100.0%
222003 Information and Communications Technology	0.07	0.07	0.07	100.0%	94.3%	94.3%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	90.9%	90.9%	100.0%
225001 Consultancy Services- Short-term	0.39	0.31	0.33	79.4%	83.1%	104.6%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.37	0.35	0.36	94.7%	97.0%	102.5%
227002 Travel Abroad	0.27	0.25	0.25	91.6%	89.3%	97.5%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	99.8%	99.8%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	101.0%	101.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	98.9%	98.9%
Output Class: Capital Purchases	0.45	0.30	0.30	67.4%	67.3%	99.8%
231005 Machinery and Equipment	0.27	0.24	0.24	88.8%	88.5%	99.7%
312206 Gross Tax	0.18	0.06	0.06	34.3%	34.3%	100.0%
Grand Total:	8.90	8.79	8.75	98.8%	98.4%	99.6%
Total Excluding Taxes and Arrears:	8.72	8.73	8.69	100.1%	99.7%	99.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	8.72	8.73	8.69	100.1%	99.7%	99.6%
Recurrent Programmes						
01 Statutory	8.32	8.41	8.38	101.2%	100.8%	99.6%
Development Projects						
0361 National Planning Authority	0.27	0.24	0.24	88.8%	88.5%	99.7%
0987 Uganda Capacity Building Programme	0.13	0.07	0.07	52.5%	52.5%	100.0%
Total For Vote	8.72	8.73	8.69	100.1%	99.7%	99.6%

* Excluding Taxes and Arrears

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.939	N/A	1.986	1.986	50.4%	50.4%	100.0%
Recurrent Non Wage	30.750	33.666	23.538	22.757	76.5%	74.0%	96.7%
Development GoU	3.966	27.709	0.791	0.774	19.9%	19.5%	97.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	38.655	61.375	26.315	25.517	68.1%	66.0%	97.0%
Total GoU+Donor (MTEF)	38.655	N/A	26.315	25.517	68.1%	66.0%	97.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	38.655	61.375209	26.315	25.517	68.1%	66.0%	97.0%
(iii) Non Tax Revenue	46.094	N/A	35.612	35.612	77.3%	77.3%	100.0%
Grand Total	84.749	61.375209	61.926	61.129	73.1%	72.1%	98.7%
Excluding Taxes, Arrears	84.749	61.375209	61.926	61.129	73.1%	72.1%	98.7%

* 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	81.77	61.93	61.13	75.7%	74.8%	98.7%
Total For Vote	81.77	61.93	61.13	75.7%	74.8%	98.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low staffing levels

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

(i) Major unspent balances	
6.24Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
2.34Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
2.19Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason:
1.37Bn Shs	Programme/Project: 11 Education and Social Services Reason: Staff salaries were delayed but later paid by late June

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.66Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
0.59Bn Shs	Programme/Project: 0100 NAADS Reason: These were spent in 4th quarter
0.53Bn Shs	Programme/Project: 0115 LGMSD (former LGDP) Reason: Funds are attached to specific projects and letters of credit were issued
(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: 1349 Economic Policy Monitoring, Evaluation & Inspection			
Output: 134941	Policy, Planning and Legal Services		
Description of Performance:	Overall satisfaction; 60% solid waste, 40% roads, 30% drainage	A draft report has been submitted and is yet to be presented to MEC	
Output Cost:	US\$ Bn: 20.160	US\$ Bn: 14.028	% Budget Spent: 69.6%
Vote Function Cost	US\$ Bn: 81.774	US\$ Bn: 61.129	% Budget Spent: 74.8%
Cost of Vote Services:	US\$ Bn: 81.774	US\$ Bn: 61.129	% Budget Spent: 74.8%

* Excluding Taxes and Arrears

Processed 126 Micro Procurements and 165 macro Procurements giving a total of 291 Procurements. These were for supply of goods, services and works.

30 staff in critical posts was recruited in the quarter.

The internal training programs were 5 and 320 staff benefited

The external training programs were 7 and benefited 16 staff.

The Directorate is finalising the draft accounts by mid-month July 2013 in preparation for the external audit conducted by the Auditor General's office to begin on August 2013.

Audit report for the Final Accounts for the FY 2011/2012

The Audit for financial year 2011/12 has been finalised. The Auditor General has released a report with a qualified opinion. The basis of the opinion is that KCCA did not have some supporting information for balances inherited from old KCC and he could not confirm accuracy. This is specifically for UGX 54 billion, for recoverable amounts, UGX 3.6 billion for provision for bad debts.

Draft NSSF Audit report

The draft Audit report for NSSF has been issued pending management review and response. The draft indicates an exposure of UGX 5 billion to NSSF majorly on remittances relating to casual staff payments. Management is reviewing and will respond to the computations by the NSSF team.

The budget for 2013/14 was finalized incorporating the latest MTEF's issued by MFPED were submitted to Parliament and MFPED by June 2013. The overall projections are summarised below (in '000); Wage 25,036,620, Non-Wage 12,719,475, Development 80,653,498, Uganda Road Fund 12,500,000 NTR 68,164,153 making a total 199,073,746. NTR contributes up to 34% of the budget.

World Bank Team visiting the Authority to review the Institutions Debt management and cash management systems.

We have signed MOU's with all the eight commercial banks that were authorized by the Accountant General to collect revenue on behalf of KCCA. This has strengthened the relationship with the concerned banks and enhanced accountability of revenue collected.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

A number of end of year activities are on-going in order for the authority to finalise and prepare accounts by the end of July 2013. To date a number of activities have been concluded including end of year stock take, cash counts.

World Bank facilitated a team of 3 Managers and Director treasury services to visit the city of Durban in South Africa (Etikweni Municipality)-between 10th of June to 15th June in a mission to appreciate the financial management systems in the city and also support in the review of the KCCA accounting manual. The visit was eventful and is going to help support the DTS team finalize the accounting manual and most importantly improve on the working methods based on the experience got from the visit.

Valuation of Assets

The Government valuer has released the valuation report for vehicles. The report is being reviewed and the values will be adjusted into the authority accounts. The report for the other assets is also being finalized and will be released soon.

- Coordinated and monitored works under KIIDP. In this regards phase I road constructions of Bukoto-Kisasi, Kawempe- Mpererwe, Kalerwe-Tula have been completed and are in defect liability period.
- Procurement of a new contractor to complete the remaining works on Phase II roads is ongoing. However the terminated contractor went to court and sought a court injunction to that effect. A contract audit was conducted by PPDA and came up with a report.
- Lubigi improvement projects have been coordinated and monitored and the works stand at approximately 80% level of completion (Finalising Bombo road crossing and in preliminary activities of cutting the northern bypass, excavation and lining of the lubigi channel is into final stages.
- Completed and presented the draft City Strategic Plan and the Capital Investment projects to Technical Planning committee & Management Executive Committee.
- Proposal for streamlining of Boda Boda in the city was drafted and several meeting with various stakeholders to that effect have been organized.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1349 Economic Policy Monitoring, Evaluation & Inspection	35.68	26.31	25.52	73.8%	71.5%	97.0%
Class: Outputs Provided	34.69	25.65	24.87	73.9%	71.7%	97.0%
134937 Human Resource Development and organisational restructuring	32.85	24.18	23.77	73.6%	72.4%	98.3%
134938 Financial Systems Development	0.76	0.56	0.34	74.1%	44.6%	60.2%
134939 Internal Audit Services	0.12	0.10	0.07	82.6%	55.4%	67.1%
134940 Communications and Public Relations strategies	0.00	0.81	0.69	N/A	N/A	85.6%
134941 Policy, Planning and Legal Services	0.96	0.00	0.00	0.0%	0.0%	N/A
Class: Capital Purchases	0.99	0.67	0.65	67.3%	65.5%	97.4%
134976 Purchase of Office and ICT Equipment, including Software	0.50	0.33	0.28	66.6%	56.3%	84.5%
134978 Purchase of Office and Residential Furniture and Fittings	0.49	0.33	0.37	67.9%	74.9%	110.3%
Total For Vote	35.68	26.31	25.52	73.8%	71.5%	97.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	34.69	25.65	24.87	73.9%	71.7%	97.0%
211101 General Staff Salaries	3.94	1.99	1.99	50.4%	50.4%	100.0%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	19.04	19.00	N/A	N/A	99.8%
211103 Allowances	0.83	0.18	0.12	22.1%	14.4%	65.3%
212105 Pension and Gratuity for Local Governments	0.20	0.08	0.08	40.0%	40.0%	100.0%
221001 Advertising and Public Relations	0.32	0.32	0.28	100.0%	88.3%	88.3%
221003 Staff Training	0.40	0.52	0.37	130.9%	93.5%	71.5%
221004 Recruitment Expenses	0.40	0.16	0.11	38.8%	28.7%	74.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.00	50.2%	25.1%	50.0%
221008 Computer Supplies and IT Services	0.50	0.50	0.50	100.0%	99.5%	99.5%
221009 Welfare and Entertainment	0.01	0.01	0.00	100.0%	40.6%	40.6%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.13	0.09	89.2%	59.3%	66.5%
221016 IFMS Recurrent Costs	0.27	0.23	0.14	84.2%	51.3%	60.8%
221017 Subscriptions	0.07	0.06	0.04	79.8%	52.7%	66.0%
222001 Telecommunications	0.07	0.04	0.03	50.5%	45.2%	89.3%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	6.0%	6.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	24.64	0.03	0.03	0.1%	0.1%	94.6%
225001 Consultancy Services- Short-term	0.40	0.27	0.16	68.7%	41.1%	59.9%
226001 Insurances	0.06	0.03	0.01	50.2%	24.5%	48.9%
227002 Travel Abroad	0.20	0.20	0.16	100.0%	79.7%	79.7%
227004 Fuel, Lubricants and Oils	0.52	0.52	0.52	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.72	0.72	0.64	100.0%	89.3%	89.3%
228004 Maintenance Other	0.10	0.10	0.08	100.0%	76.0%	76.0%
282101 Donations	0.02	0.01	0.01	50.2%	34.0%	67.7%
282104 Compensation to 3rd Parties	0.70	0.35	0.34	49.9%	49.2%	98.6%
Output Class: Capital Purchases	0.99	0.67	0.65	67.3%	65.5%	97.4%
231005 Machinery and Equipment	0.50	0.33	0.28	66.6%	56.3%	84.5%
231006 Furniture and Fixtures	0.49	0.33	0.37	67.9%	74.9%	110.3%
Grand Total:	35.68	26.31	25.52	73.8%	71.5%	97.0%
Total Excluding Taxes and Arrears:	35.68	26.31	25.52	73.8%	71.5%	97.0%

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:1349 Economic Policy Monitoring, Evaluation & Inspection	35.68	26.31	25.52	73.8%	71.5%	97.0%
Recurrent Programmes						
01 Administration and Human Resource	31.85	23.51	23.15	73.8%	72.7%	98.5%
02 Legal services	1.00	0.55	0.50	55.0%	50.0%	90.9%
03 Treasury Services	0.76	0.56	0.34	74.1%	44.6%	60.2%
04 Internal Audit	0.12	0.10	0.07	82.6%	55.4%	67.1%
05 Executive Support and Governance Services	0.96	0.81	0.69	83.8%	71.8%	85.6%
Development Projects						
0115 LGMSD (former LGDP)	0.99	0.79	0.77	79.7%	78.1%	97.9%
Total For Vote	35.68	26.31	25.52	73.8%	71.5%	97.0%

* Excluding Taxes and Arrears

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

Vote: 146 Public Service Commission

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.298	N/A	0.915	0.749	70.5%	57.7%	81.9%
Recurrent Non Wage	2.507	2.507	2.816	2.541	112.3%	101.3%	90.2%
Development GoU	0.632	0.481	0.619	0.640	98.0%	101.3%	103.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.436	2.988	4.350	3.929	98.0%	88.6%	90.3%
Total GoU+Ext Fin. (MTEF)	4.436	N/A	4.350	3.929	98.0%	88.6%	90.3%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.080	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	4.516	2.988	4.350	3.929	96.3%	87.0%	90.3%

* 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:1352 Public Service Selection and Disciplinary Systems	4.44	4.35	3.93	98.0%	88.6%	90.3%
Total For Vote	4.44	4.35	3.93	98.0%	88.6%	90.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No Variance in Budget execution

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Output: 135201	DSC Monitored and Technical Assistance provided		

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
Description of Performance:	<p>All DSCS of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered.</p> <p>All appeals received from DSCS investigated, determined and outcome communicated.</p>	<p>Offered technical guidance for DSCs in the Districts of Kamwenge, Adjumani, Ntoroko, Buhweju, Kiboga, Lamwo, Kole, Alebtong, Kabarole, Mayuge, Mbarara, Insigiro, Luwero, Apac, Dokolo, Masindi, Manafwa, Kyenjojo, Kamwenge, Moroto, Napak, Lira, Kisoro, Abim, Iganga, Namayingo, Kiryandongo, Rukungiri, Kiboga, Arua, Bukomasimbi, Hoima and Bugiri</p> <p>Investigated and concluded appeals in various DSCS of Masindi (2), Manafwa (1), Buyende (2), Rukungiri (2), Butambara (1), Budaka (1), Bududa (1), Apac (1), Gombe (1), Bukwo (10), Kamwenge (1), Gomba (1), Kibale, Buhweju, Mbarara, Alebtong, Butaleja, Ntoroko, Kiboga, Moyo, Jinja, Rakai, Kibuku, Min. of Internal affairs, Min. Of local Government</p> <p>Made reviews in preparation for Performance Audit in 20 DSCs</p> <p>Carried out performance Audit in DSC's of Iganga, Namayingo, Kiryandongo, Rukungiri, Abim, Arua, Kiboga, Bukomansimbi</p> <p>Conducted induction of 25 DSCS in Eastern Region and other DSCS i.e Nakapiripiti, Napak, Kabong, Kiryandongo, Yumbe, Pader, Moyo, Nebbi and Abim</p>	No variance
Output Cost:	USShs Bn: 0.483	USShs Bn: 0.232	% Budget Spent: 48.1%
Output: 135202	Selection Systems Development		
Description of Performance:	<p>Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.</p>	<p>Conducted selection tests in Districts of Lira, Bukedea, Wakiso, Napak, Moroto, Adjumani, Kabarole, Palisa, Nakasongora, Bududa, Kasese and Central Government Ministries of Office of the President, Water and Environment, local Government, Agriculture Animal industry and fisheries, East African Community, Justice and constitutional affairs. Developed and administered competence and aptitude instruments in</p>	No variance

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
		Manafwa, Wakiso, Tororo, Kisoro, Nwoya, Ministry of works and transport, Parliament of Uganda, OAG, IGG, UBOS, NITA-U. Carried out capacity building for staff of PSC in the use of technical in-tray, SPSS and validation of employee selection tools	
Performance Indicators:			
No. of competence based selections instruments developed	15	35	
Output Cost:	US\$ Bn: 0.600	US\$ Bn: 0.299	% Budget Spent: 49.8%
Output: 135205	DSC Capacity Building		
Description of Performance:	All new DSC members Inducted, performance enhancement programmes conducted for DSCS, All submissions for approval of appointments of Members of DSCS concluded	Conducted performance reviews and capacity building for DSCS in the Districts of Kiboga, Bukomasimbi, Iganga, Namayigo, Rukungiri, Kiryadongo and Arua. Conducted mentoring programmes for targeted DSC's of Hoima, Kapchorwa, Moyo, Adjumani, Kiryandongo, Nebbi and Pader. Performance enhancement programmes conducted for all secretaries of DSC's and PPO's in CAOs office	No variance
Output Cost:	US\$ Bn: 0.307	US\$ Bn: 0.251	% Budget Spent: 81.6%
Output: 135206	Recruitment Services		
Description of Performance:	Adverts released, Annual exercise for GRE 2012/13 conducted. Complete submissions from ministries concluded.	Conducted Selection Interviews Appointed DSC Members as below Ngora (1), Masindi (2), Kabale (3) Kapchorwa (1), Lyatonde (1), Masaka (2), Moroto (2), Sembabule (1), Kyenjonjo (1), Luwero (1), Soroti (1), Wakiso (2), Adjumani (1), Butaleja (1), Mityana (1) Released four adverts psc internal 2/2012, psc external 6/2012, psc external 1/2013, psc external 2/2013. Annual exercise for GRE 2012/13 conducted. Reviewed existing recruitment and selection systems	No variance
Performance Indicators:			
No. of vacancies filled	1200	2588	

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
No. of recruitment submissions handled and concluded	3500	5076	
Output Cost:	UShs Bn: 0.614	UShs Bn: 0.874	% Budget Spent: 142.3%
Vote Function Cost	UShs Bn: 4.436	UShs Bn: 3.929	% Budget Spent: 88.6%
Cost of Vote Services:	UShs Bn: 4.436	UShs Bn: 3.929	% Budget Spent: 88.6%

* Excluding Taxes and Arrears

PSC continues to face challenges of limited office working space and programs underfunding

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		
Cascade training in competency based recruitment to DSCs. Disseminate the selection scheme. Develop proposal for new recruitment methods	DSCs trained in competency based recruitment. Selection scheme disseminated.	No Variance
Conduct induction training for new Chairpersons and Members of DSCS. Develop systems to enhance adherence to Human Resource Policies, procedures and standards	Conducted induction training for new Chairpersons and Members of DSCS. Developed systems to enhance adherence to Human Resource Policies, procedures and standards	No Variance

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:1352 Public Service Selection and Disciplinary Systems	4.44	4.35	3.93	98.0%	88.6%	90.3%
Class: Outputs Provided	4.03	3.95	3.49	98.2%	86.8%	88.4%
135201 DSC Monitored and Technical Assistance provided	0.48	0.37	0.27	75.7%	55.2%	72.8%
135202 Selection Systems Development	0.60	0.50	0.44	83.6%	74.1%	88.6%
135203 Regulation and Standards Development	0.02	0.02	0.02	101.0%	98.8%	97.9%
135204 Administrative Support Services	2.00	1.79	1.64	89.5%	81.8%	91.4%
135205 DSC Capacity Building	0.31	0.28	0.25	92.4%	81.6%	88.3%
135206 Recruitment Services	0.61	0.99	0.87	161.2%	142.3%	88.3%
Class: Outputs Funded	0.02	0.01	0.01	94.1%	91.5%	97.2%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.01	0.01	94.1%	91.5%	97.2%
Class: Capital Purchases	0.39	0.38	0.42	96.7%	106.9%	110.5%
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.05	100.0%	121.8%	121.8%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.25	0.30	90.7%	112.2%	123.6%
135276 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.04	114.2%	79.7%	69.8%
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	114.2%	90.8%	79.5%
Total For Vote	4.44	4.35	3.93	98.0%	88.6%	90.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.03	3.95	3.49	98.2%	86.8%	88.4%

Vote: 146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	1.30	0.91	0.75	70.5%	57.7%	81.9%
211103 Allowances	0.61	0.61	0.53	100.2%	86.2%	86.0%
221002 Workshops and Seminars	0.00	0.05	0.03	N/A	N/A	72.0%
221003 Staff Training	0.04	0.04	0.04	97.6%	102.9%	105.3%
221004 Recruitment Expenses	0.72	1.07	0.96	148.4%	133.8%	90.2%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	97.6%	95.7%	98.1%
221009 Welfare and Entertainment	0.03	0.03	0.03	95.8%	92.2%	96.2%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.06	97.2%	97.5%	100.3%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	106.2%	80.3%	75.6%
222001 Telecommunications	0.08	0.09	0.09	113.8%	113.8%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	94.1%	87.8%	93.2%
223005 Electricity	0.01	0.01	0.00	94.1%	75.0%	79.7%
223006 Water	0.00	0.00	0.00	94.1%	75.0%	79.7%
224002 General Supply of Goods and Services	0.06	0.06	0.06	94.1%	102.2%	108.6%
227001 Travel Inland	0.68	0.65	0.56	95.3%	82.0%	86.1%
227002 Travel Abroad	0.17	0.12	0.13	67.6%	74.5%	110.2%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.11	96.7%	89.8%	92.8%
228001 Maintenance - Civil	0.00	0.00	0.01	94.1%	125.5%	133.3%
228002 Maintenance - Vehicles	0.08	0.08	0.08	101.0%	92.4%	91.5%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	108.3%	139.0%	128.3%
Output Class: Outputs Funded	0.02	0.01	0.01	94.1%	91.5%	97.2%
262101 Contributions to International Organisations (Curre	0.02	0.01	0.01	94.1%	91.5%	97.2%
Output Class: Capital Purchases	0.47	0.38	0.42	80.4%	88.8%	110.5%
231001 Non-Residential Buildings	0.04	0.04	0.05	100.0%	121.8%	121.8%
231004 Transport Equipment	0.27	0.25	0.30	90.7%	112.2%	123.6%
231005 Machinery and Equipment	0.06	0.06	0.04	114.2%	79.7%	69.8%
231006 Furniture and Fixtures	0.03	0.03	0.03	114.2%	90.8%	79.5%
312206 Gross Tax	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.52	4.35	3.93	96.3%	87.0%	90.3%
Total Excluding Taxes and Arrears:	4.44	4.35	3.93	98.0%	88.6%	90.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	4.44	4.35	3.93	98.0%	88.6%	90.3%
Recurrent Programmes						
01 Headquarters (Finance and Administration)	2.01	1.95	1.80	97.4%	89.8%	92.1%
02 Selection Systems Department (SSD)	0.60	0.38	0.32	63.2%	53.4%	84.4%
03 Guidance and Monitoring	1.19	1.39	1.16	116.9%	97.6%	83.5%
04 Internal Audit Department	0.01	0.01	0.01	74.6%	87.3%	117.1%
Development Projects						
0388 Public Service Commission	0.63	0.62	0.64	98.0%	101.3%	103.3%
Total For Vote	4.44	4.35	3.93	98.0%	88.6%	90.3%

* Excluding Taxes and Arrears

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

Vote: 147 Local Government Finance Comm

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
Recurrent Wage	0.919	N/A	0.790	0.718	86.0%	78.2%	90.9%
Recurrent Non Wage	2.889	2.889	2.985	2.954	103.3%	102.3%	99.0%
Development GoU	0.122	0.084	0.084	0.079	68.7%	65.2%	94.8%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.929	2.972	3.859	3.752	98.2%	95.5%	97.2%
Total GoU+Ext Fin. (MTEF)	3.929	N/A	3.859	3.752	98.2%	95.5%	97.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.979	2.972	3.859	3.752	97.0%	94.3%	97.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1353 Coordination of Local Government Financing	3.93	3.86	3.75	98.2%	95.5%	97.2%
Total For Vote	3.93	3.86	3.75	98.2%	95.5%	97.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge was the late receipt of funds and under release of the development funds.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302	LGs Budget Analysis		

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
Description of Performance:	Capture data for all new and other LGs available and clean it for users	Analyzed 133 LG Budgets Captured data for 9 new LGs into the LGFC Fiscal Data Base	Output achieved as planned
Performance Indicators:			
No. of Local Government annual budgets analysed	48	133	
Output Cost:	US\$ Bn: 0.150	US\$ Bn: 0.146	% Budget Spent: 97.1%
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
Description of Performance:	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	Held 3 LRECC meetings Provided technical support on the process of collection of property rates to 36 LGs	Inadequate funds could not allow achievement of all the planned outputs
Performance Indicators:			
No. of LGs applying Best Practices.	70	70	
Output Cost:	US\$ Bn: 0.573	US\$ Bn: 0.553	% Budget Spent: 96.5%
Output: 135304	Equitable Distribution of Grants to LGs		
Description of Performance:	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries manging conditional grants and advisory	Held 2 LGBC Meetings Held negotiation meetings with six sector ministries and signed agreements on utilization of conditional grants by LGs in the Fy 2013/14	Inadequate funds could not allow the achievement of all planned output targets
Output Cost:	US\$ Bn: 1.419	US\$ Bn: 1.415	% Budget Spent: 99.7%
Vote Function Cost	US\$ Bn: 3.929	US\$ Bn: 3.752	% Budget Spent: 95.5%
Cost of Vote Services:	US\$ Bn: 3.929	US\$ Bn: 3.752	% Budget Spent: 95.5%

* Excluding Taxes and Arrears

The performance highlights for the forth quarter are as presented below:

Enhanced Capacities of 8 Weak LGs in Budget Formulation and Management. The LGs were Yumbe, Koboko, Kole, Lamwo, Alebtong, Bundibugyo, Isingiro and Hoima .

Held consultative field Visits in 10 Town Councils of Sheema, Isingiro, Rubirizi, Kabwoohwe, Kalangala, Mubende, Budaka, Masindi, Mityana and Mitooma on the draft concept note on review of the grants allocation formulae to incorporate cross-cutting issues.

Conducted Field Visits to Provide Feedback on the results of the Budget Analysis to 15 LGs of Kisoro, Mityana, Dokolo, Kabale MC, Isingiro, Mbarara MC, Ibanda, Kiruhura, Rubirizi, Kaberamaido, Masindi, Amuru, Kaliro, Kibaale and Mubende

Held consultative meetings with 8 district local governments of Rukungiri, Kanungu, Kalangala, Bushenyi, Sironko, Mayuge, Masaka and Kaliro to develop a Concept Note on the impact of off-budget funding in LGs

Provided technical support on the process of collection of property rates to 16 Town Councils of Budaka, Namayingo, Buyende, Buwenge, Kyazanga, Kashenshero, Amolatar, Namusale, Kiryandongo, Bweyale, Wabulenzi, Kibuuku, Lugazi, Kakiri, Nansaana and Kigorobia

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 147 Local Government Finance Comm

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
Research is being undertaken in these areas.	Conducted action research on existing local revenue sources in 30 District LGs including the urban councils and two subcounties. The LGs are Arua, Gulu, Hoima, Jinja, Kabale, Kabarole, Kasese, Lira, Masaka, Mbale, Mbarara, Mukono, Soroti, Tororo, Iganga, Masindi, Wakiso, Apac, Kamuli, Busia, Kumi, Sironko, Kitgum, Buikwe, Mubende, Ntungamo, Rukungiri, Bushenyi, Luwero and Nebbi.	Activity implemented as planned

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1353 Coordination of Local Government Financing	3.93	3.86	3.75	98.2%	95.5%	97.2%
Class: Outputs Provided	3.81	3.78	3.67	99.2%	96.5%	97.3%
135301 Human Resource Management	0.37	0.47	0.45	125.8%	121.5%	96.6%
135302 LGs Budget Analysis	0.15	0.15	0.15	100.0%	97.1%	97.1%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.57	0.56	0.55	98.0%	96.5%	98.5%
135304 Equitable Distribution of Grants to LGs	1.42	1.42	1.41	100.0%	99.7%	99.7%
135305 Institutional Capacity Maintenance and Enhancement	1.29	1.18	1.11	91.0%	85.6%	94.1%
Class: Capital Purchases	0.12	0.08	0.08	68.7%	65.2%	94.8%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.08	0.08	83.9%	79.5%	94.8%
135377 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
135378 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.93	3.86	3.75	98.2%	95.5%	97.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.81	3.78	3.67	99.2%	96.5%	97.3%
211101 General Staff Salaries	0.92	0.79	0.72	86.0%	78.2%	90.9%
211103 Allowances	0.22	0.22	0.22	100.0%	99.3%	99.3%
212101 Social Security Contributions (NSSF)	0.25	0.34	0.31	139.1%	126.3%	90.8%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	100.0%	95.0%	95.0%
221001 Advertising and Public Relations	0.03	0.03	0.04	100.0%	113.0%	113.0%
221002 Workshops and Seminars	0.30	0.30	0.29	100.0%	96.7%	96.7%
221003 Staff Training	0.02	0.02	0.02	100.0%	97.7%	97.7%
221006 Commissions and Related Charges	0.14	0.14	0.14	100.0%	98.9%	98.9%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.02	100.0%	118.6%	118.6%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	94.2%	94.2%
222001 Telecommunications	0.04	0.04	0.04	100.0%	97.5%	97.5%
223003 Rent - Produced Assets to private entities	0.19	0.19	0.19	100.0%	100.0%	100.0%

Vote: 147 Local Government Finance Comm

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	125.0%	125.0%
223901 Rent (Produced Assets) to other govt. Units	0.20	0.20	0.20	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.06	0.06	100.0%	100.7%	100.7%
225002 Consultancy Services- Long-term	0.52	0.52	0.53	100.0%	102.2%	102.2%
227001 Travel Inland	0.69	0.69	0.69	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.03	0.04	100.0%	123.8%	123.8%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	99.8%	99.8%
228002 Maintenance - Vehicles	0.06	0.06	0.05	100.0%	84.2%	84.2%
Output Class: Capital Purchases	0.17	0.08	0.08	48.7%	46.2%	94.8%
231004 Transport Equipment	0.10	0.08	0.08	83.9%	79.5%	94.8%
231005 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.01	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.98	3.86	3.75	97.0%	94.3%	97.2%
Total Excluding Taxes and Arrears:	3.93	3.86	3.75	98.2%	95.5%	97.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1353 Coordination of Local Government Financing	3.93	3.86	3.75	98.2%	95.5%	97.2%
Recurrent Programmes						
01 Headquarters	3.81	3.78	3.67	99.2%	96.5%	97.3%
Development Projects						
0389 Support LGFC	0.12	0.08	0.08	68.7%	65.2%	94.8%
Total For Vote	3.93	3.86	3.75	98.2%	95.5%	97.2%

* Excluding Taxes and Arrears

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

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	3.691	N/A	3.134	2.866	84.9%	77.7%	91.5%
Non Wage	44.282	48.456	53.155	53.445	120.0%	120.7%	100.5%
Development							
GoU	110.331	74.066	88.830	88.777	80.5%	80.5%	99.9%
Ext Fin.	66.749	N/A	61.920	61.920	92.8%	92.8%	100.0%
GoU Total	158.304	122.522	145.118	145.088	91.7%	91.7%	100.0%
Total GoU+Ext Fin. (MTEF)	225.053	N/A	207.038	207.008	92.0%	92.0%	100.0%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	26.000	N/A	15.000	15.000	57.7%	57.7%	100.0%
Total Budget	251.053	122.522	222.038	222.008	88.4%	88.4%	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:1401 Macroeconomic Policy and Management	75.75	40.56	40.55	53.6%	53.5%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	11.73	10.29	10.49	87.7%	89.4%	101.9%
VF:1403 Public Financial Management	44.66	51.89	51.91	116.2%	116.2%	100.0%
VF:1404 Development Policy Research and Monitoring	28.08	31.78	31.78	113.2%	113.2%	100.0%
VF:1406 Investment and Private Sector Promotion	21.53	30.57	30.57	142.0%	142.0%	100.0%
VF:1408 Microfinance	24.97	19.74	19.73	79.0%	79.0%	100.0%
VF:1449 Policy, Planning and Support Services	18.34	22.22	21.98	121.1%	119.9%	99.0%
Total For Vote	225.05	207.04	207.01	92.0%	92.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

i. There was a delay in drafting of the Anti-Money Laundering Bill regulations as this was awaiting the passing of the Anti Money Laundering Bill which was done in July 2013. This prompted Preparation of the regulations be pushed forward to Q1 2013/14

ii. Uganda Retirements Benefits Regulatory Authority board induction in pension management best practices and training of staff in Social Security sector regulation and management was not done due to insufficient funds.

iii. Micro-simulation model is awaiting the completion of the new Social Accounting Matrix / Supply and Use tables 2009/10. This has delayed the completion of the Macroeconomic model

iv. Sustainable Development report for 2012 has not been produced due to the delays in procurement process.

v. End of project evaluation for sub-county development model was not undertaken because no funds were allocated for this activity.

vi. The MDG Acceleration Framework (MAF) implementation strategy was not produced because it was affected by the aid cuts which resulted in the laying off of contract staff. However, this strategy shall be implemented in

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

the FY 2013/14.

vii. The Computable General Equilibrium (CGE) paper which is one of the background papers for the Employment evaluation study is ongoing and will be finalized in Quarter one of the FY 2013/14
100% compensation was not achieved by quarter four due to the fact one of land landlords took some time to submit the original land title.

Vii. Delay in getting all the necessary approvals for Construction of Roads in Soroti Industrial Park e.g. Guaranteeing funding under the MOU with UDC, and also from the Solicitor General's office led to the late award of the contract.

Ix. Mer Ber Cooperative Society located in Nebbi District was identified for a business expansion grant was not funded till July 2013. The delay was because Mer Ber had to accomplish some activities for the capacity building grant.

X. To mitigate loan loss risk, client appraisal process has been tightened and thus resulting into a few loan applicants accessing loans in a shorter time frame.

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: 1403 Public Financial Management	
6.82 Bn Shs	Programme/Project: 05 Financial Management Services
Reason:	
VF: 1449 Policy, Planning and Support Services	
2.78 Bn Shs	Programme/Project: 01 Headquarters
Reason:	
VF: 1404 Development Policy Research and Monitoring	
1.41 Bn Shs	Programme/Project: 0988 Support to other Scientists
Reason:	
* 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: 1401 Macroeconomic Policy and Management			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
Description of Performance:	5.4% GDP growth projection,	GDP outturn was at 5.1%	N/A
	Headline inflation 7.8%. Core inflation at 7.7%	Inflation outturn 3.6%	
	Fiscal deficit 6.3%		
Performance Indicators:			
Arrears as % of total expenditures*	6	0	
No. Key macro economic Policies, reports produced	4	4	
Output Cost:	UShs Bn: 8.239	UShs Bn: 3.135	% Budget Spent: 38.0%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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
Description of Performance:	Tax measures developed and tax laws amended. Domestic tax revenue projected at Ushs 7,250.5bn for tax revenue and Ushs 160.0 for NTR. DTAs negotiated with Egypt Donor resource to finance the budget projected at 24% of the budget.	Revenue collection and performance monitored and three reports produced. URA/MOFPED performance indicators database to track monthly performance updated Key Performance Indicators evaluated and revenue gain reported on efficiency measures	N/A
Output Cost:	UShs Bn: 3.232	UShs Bn: 1.877	% Budget Spent: 58.1%
Output: 140103	Capitalisation of Financial Institutions		
Description of Performance:	Graduate Venture Capital funds disbursed (UShs 16bn) Youth Venture funds disbursed (Ushs 3.25bn) Agriculture Guarantee funds disbursed (Ushs 15bn) Capitalize UDB to meet long term development financing needs. Meet the Uganda share subscription requirement with East African Development Bank (EADB) Meet the Uganda share subscription requirement with Islamic Development Bank (IDB)	Disbursed 15bn for Agricultural guarantee scheme Disbursed 2.519bn for PTA bank Disbursed 4bn for EADB Disbursed 2.67bn for ADB	The Graduate Venture Capital scheme and the Youth Fund wasn't allocated funds due to the delay in signing of MOUs between Bank of Uganda and the implementing Financial Institutions
Performance Indicators:			
Level of financing for capitalising financial institutions (UShs Bn)	40	24.189	
Output Cost:	UShs Bn: 59.759	UShs Bn: 30.627	% Budget Spent: 51.3%
Output: 140151	Pension Regulation services		
Description of Performance:	The Uganda Retirement Benefits Regulatory Authority begins work Draft pension liberalization bill submitted to Parliament	URBRA Act disseminated to the Public Final draft for pension liberalization bill submitted to parliament.	N/A
Output Cost:	UShs Bn: 0.690	UShs Bn: 0.688	% Budget Spent: 99.7%
Output: 140153	Tax Appeals Tribunal Services		
Description of Performance:	100 tax Disputes estimated at 200bn resolved Produce the 8th law report Train 6 officials in taxation and	20 Disputes worth Ushs 127.4bn handled to ease revenue payment and collection. 26 tax disputes were investigated to facilitate delivery	N/A

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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
	tax arbitration	of rulings 6 law books purchased to boost research capacity Editing of the 8th tax law report to inform stakeholders. Arua regional registry acquired and furnished to facilitate regional taxpayers 4 officials trained in transfer pricing taxation to build staff capacity	
Performance Indicators:			
Value of tax disputes resolved (Ushs Bn)	200	245	
Output Cost:	UShs Bn: 1.038	UShs Bn: 1.038	% Budget Spent: 100.0%
Output: 140156	Lottery Services		
Description of Performance:	National Lottery , Gaming and Pool betting regulations operationalised National Lottery , Gaming and Pool betting law finalised and presented to Parliament. Monitor and regulate National Lottery operations and all forms of Gambling. Government revenue from National Lottery, Gaming and Pool Betting enhanced Public protected against evils of Gambling and Social responsibility programme established	Held stakeholder consultative workshop on the law on lottery, gaming and pool betting to discuss proposed reforms in the context of the National Budget for FY 2013/14 and a report produced. Carried out preparation of the National Lottery Operator for re-launch of the Lottery. A multi Government Agency survey headed by the National Lottery Board to ensure compliance of operators with the law and devise measures of enhancing Government regulatory capacity. The Board established the National registry of Gambling equipment.	N/A
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.167	% Budget Spent: 167.0%
Vote Function Cost	UShs Bn: 75.745	UShs Bn: 40.549	% Budget Spent: 53.5%
Vote Function: 1402	Budget Preparation, Execution and Monitoring		
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		
Description of Performance:	Release Schedules. Budget Estimates Book for FY 2012/13. BCCs. PIP 2012/13 & BCCs Produced.	Draft and Approved Budget Estimates (Vol 1) for FY 2012/13 consolidated and published. Supplementary Appropriation Bill for FY 2011/12 published. Central Government OBT Guidelines reviewed, printed	Due to low performance on the revenue side, there low releases in quarter four.
	Annual and Quarterly workplans reviewed.		
	Budget Options Paper for FY 2013/14 prepared.		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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
		and disseminated	
	Monitoring reports, Medium Term Expenditure Framework (MTEF) for the FY 2013/14 and the National Budget Framework for FY 2013/14 produced.	Public Investment Plan for FY 2012/13 consolidated and published.	
		Draft Budget Strategy Paper for FY 2013/14 prepared.	
		Medium Term Expenditure Framework (MTEF) for FY 2013/14 updated.	
		First and Second Budget Call Circular for FY 2013/14 prepared and issued.	
		Final Medium Term Expenditure Framework (MTEF) for FY 2013/14 prepared	
		Final Budget Call Circular FY 2013/14 prepared and issued.	
		Budget Speech for FY 2013/14 prepared and printed.	
		Draft Budget Estimates (Vol 1) for FY 2013/14 prepared and published.	
		Public Investment Plan for FY 2013/14 consolidated	
Performance Indicators:			
No. of Budget monitoring reports produced	4	4	
% of satisfactory CG project and programme work plans assessed	100	100	
% of funds utilized against funds released(CG on IFMIS)	97	99	
% of funds released against originally approved estimates	97	84	
% CG spending units receiving quarterly releases as per agreed cash flow plans	100	80	
Output Cost:	US\$ Bn: 6.464	US\$ Bn: 5.638	% Budget Spent: 87.2%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
Description of Performance:	Release schedules produced.	Local Government Draft and approved Budget Estimates for FY 2012/13(Vol II) consolidated and published.	Because of the trainings, more submissions are being made
	Local Government Budget Framework Paper workshops report for FY 2013/14 prepared.	Draft Local Government Planning Figures for FY 2013/14 issued.	
	Local Government (LG) Budget Performance Report produced.		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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
	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	Local Government First, Second, Third and Fourth Quarter Release Schedules for FY 2012/13 consolidated and issued. 121 Submitted Local Government First Quarter budget performance reports for the FY 2012/13 analysed. 118 Submitted Local Government Second Quarter budget performance reports for the FY 2012/13 analysed. 86 Submitted Local Government Third Quarter budget performance reports for the FY 2012/13 analysed. 93 Submitted Local Government BFPs for the FY 2013/14 analysed. Local Government OBT Guidelines published and distributed. Local Government 4th Quarter Release Schedules FY 2012/13 consolidated and issued. Draft Local Government Budget Estimates Book FY 2013/14 published.	
Performance Indicators:			
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	60	86	
% of LG vote level performance contracts assessed as satisfactory	80	132	
Output Cost:	US\$ Bn: 3.058	US\$ Bn: 2.720	% Budget Spent: 88.9%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
Description of Performance:	Budget Speech Policy Matrix for the FY 2013/14 updated. Budget performance reports 2012/13 produced. Aide Memoirs of Joint Sector reviews prepared. Gender modelling study was conducted	Annual Budget Performance Report for the FY 2011/12 published. Quarterly Budget Performance Reports for the FY 2012/13 Analysed. Semi-annual Budget Performance Report for FY 2012/13 published.	There was low performance on the revenue side causing low funds for quarter four.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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
		Mid-Term Review Conference of the Budget for FY 2012/13 convened.	
		Semi-annual Budget Speech Monitoring Report for FY 2012/13 published.	
		Joint Budget Support Framework consultations Coordinated.	
		Organised and held the National Budget Conference	
		Budget Speech tracking matrix FY 2013/14 finalised.	
		Budget Execution Circular Issued.	
Performance Indicators:			
% Difference between approved budget and releases	0	16	
Output Cost:	US\$ Bn: 2.199	US\$ Bn: 2.081	% Budget Spent: 94.6%
Vote Function Cost	US\$ Bn: 11.729	US\$ Bn: 10.488	% Budget Spent: 89.4%
Vote Function: 1403 Public Financial Management			
Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring			
Description of Performance:	IFMS deepened to all hybrid sites (22)	Financial Management system in 32 Missions abroad supported	N/A
	IFMS primary and secondary data centres and 107 sites supported	EFT of salaries and pensions in MALGs Monitored	
		Feedback mechanism for EFT payments implemented and Monitored	
		IPPS/IFMS interface Work activities commenced	
		Master data Updated and maintained	
		IFMS to 22 hybrid Votes in central Govt and 6 LG votes) deepened	
		IFMS rolled out to 10 Donor Funded Projects	
		IFMS rolled out to 2 Referral Hospitals	
		IFMS implemented to 1 hybrid Site	
Output Cost:	US\$ Bn: 12.055	US\$ Bn: 12.693	% Budget Spent: 105.3%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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
Output: 140302	Management and Reporting on the Accounts of Government		
Description of Performance:	Warrants and Operational funds released on time	IFMS Upgraded and monitored	N/A
	Migration of Legacy Payroll data to IPPS and IFMIS conducted	Warrants and Operational fund released on time	
		Half Annual financial reports prepared	
		Consolidated Final Accounts produced	
Output Cost:	US\$ Bn: 11.639	US\$ Bn: 13.100	% Budget Spent: 112.6%
Output: 140303	Development and Management of Internal Audit and Controls		
Description of Performance:	4 Performance Audit Reports produced	6 inspection reports were produced from District Local Governments of Kalungu, Gulu MC, Gulu LDC, Oyam, Nebbi, Koboko and Arua.	N/A
	1 consolidated Audit Committee Report produced	6 special assignment reports were produced that is; verification of compensation claims for ranches taken over by government under Ministry of Lands, Housing and Urban Development, Verification of Non Tax Arrears, inspection of Arua, Mubende and Gulu. Utilities, releases and payments were compiled and submitted for further management action	
		22 Public Accounts Committee meetings were attended and the Central Government reports for FY 2009/10 in the Ministries of Defence, Agriculture, Health, Education, Water and other bodies like UNRA, URF.	
Output Cost:	US\$ Bn: 3.661	US\$ Bn: 2.041	% Budget Spent: 55.7%
Output: 140304	Local Government Financial Management Reform		
Description of Performance:	Professionalisation of accountants and Internal auditors Supported	9 Professionals trained	N/A
Output Cost:	US\$ Bn: 9.705	US\$ Bn: 11.274	% Budget Spent: 116.2%
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
Description of Performance:		None	None
Output Cost:	US\$ Bn: 2.657	US\$ Bn: 1.175	% Budget Spent: 44.2%
Vote Function Cost	US\$ Bn: 44.659	US\$ Bn: 51.911	% Budget Spent: 116.2%
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services		
Description of Performance:	Background to the Budget (BTTB) for the FY 2013/14 produced and disseminated,	Background to the Budget for FY 2013/14 produced	N/A
	Government Outlays Analysis Report (GOAR) for the FY	A paper on the scoping study on Employment strategy produced	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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>2010/11 produced.</p> <p>Annual Economic Performance report for the FY 2011/12 produced and disseminated</p> <p>4 Policy briefs/discussion papers based on the 2012 poverty status report produced and disseminated.</p> <p>2 policy publications peer-reviewed</p> <p>2 policy briefs based on the employment evaluation report produced and disseminated.</p> <p>1 MDG report background paper produced using the Maquette for MDG Simulation (MAMS) and General Algebraic Modeling System (GAMS) models.</p> <p>1 analytical paper on the National Budget Framework Paper for FY 2011/12 produced.</p> <p>Development programmes and projects appraised for incorporation in the Public Investment Plan.</p> <p>Uganda's EAC membership cost-benefit report produced.</p> <p>Progress reports on regional initiatives produced eg EAC.</p> <p>Technical support to Ministries, Departments and Agencies (MDAs) provided.</p> <p>2012 Human Development report produced.</p> <p>Millenium Development Goals Accelration Framework implementation strategy prepared.</p>	<p>A report on Government policies for wage and employment growth produced.</p>	
	<p>Output Cost: US\$ Bn: 3.544</p>	<p>US\$ Bn: 2.243</p>	<p>% Budget Spent: 63.3%</p>
Output: 140404	Policy Research and Analytical Studies		
Description of Performance:	<p>2 Mini PPAs on selected themes conducted and reports produced.</p> <p>Sustainable Development report for 2012 produced and disseminated</p>	<p>Community level socio-economic fact sheets produced and piloted in Ngora District</p>	<p>End of project evaluation for sub-county development model was not undertaken because no funds were allocated for this activity.</p>

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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>Consultancy for the development of an integrated database/system for Community Information System (CIS) undertaken and report produced.</p> <p>3 Community Information Systems Policy briefs and discussions papers produced and disseminated.</p> <p>End of project evaluation for subcounty development project undertaken and report produced.</p> <p>Research programme for 2012/13 produced and disseminated.</p> <p>Socio-economic data base built/ updated.</p> <p>Local government technical teams trained in CIS data analysis for policy, planning and budgeting.</p> <p>Community level socio-economic fact sheets produced and disseminated.</p> <p>Employment evaluation report produced and disseminated.</p> <p>2 policy studies from the research programme undertaken and reports produced and disseminated</p>		
	Output Cost: US\$ Bn: 1.262	US\$ Bn: 1.191	% Budget Spent: 94.4%
Output: 140451	Population Development Services		
Description of Performance:	<p>Technical support supervision and backstopping to District planning units provided.</p> <p>Subcounty personnel trained in data management and utilisation.</p> <p>Population champions recruited to spearhead population and development issues.</p> <p>Advocacy of a manageable family size carried out.</p> <p>The state of Uganda Population Report produced and disseminated</p>	<p>Hands on Technical support offered to the districts of Buvuma , Bwikwe , Entebbe Municipality, Bwikwe Town Council, Njeru Town Council, Kiira Town Council, and Nkonkonjeru Town Councils.</p> <p>The National Population Council Bill has been tabled once in Parliament, the Sectoral Committee on Finance, Planning and Economic Development scrutinized the Bill and they conducted a study tour to Ghana to benchmark National Population Council Bill. The report of the committee on NPC Bill is ready</p>	N/A

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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
		to be presented in parliament for the second reading and debating.	
		Four (4) out of planned eight (8) sectors/agencies have integrated key population issues in their development plans/policies as follows:	
		Three (3) key population issues have been integrated in the National Climate Change Policy under Ministry of Water and Environment.	
	Output Cost: US\$ Bn: 1.933	US\$ Bn: 2.133	% Budget Spent: 110.3%
Output: 140452	Economic Policy Research and Analysis		
Description of Performance:	Undertake 15 research studies to inform policy processes. Publish 15 Policy briefs to guide policy makers on key policy options. Hold 4 National workshops/public dialogues to share key research findings. Continue to Provide technical support to MDAs through staff representation and secondment. Continue to provide technical support to the National Development Plan which is the National Vision. Train policy analysts and CSOs on policy analysis techniques. Provide internship trainings to young economists from Public Universities. Publish quarterly reports on the state of Uganda's Economy. Hold bi-annual forum on Agriculture and food security.	3 public dialogues were held to influence policy debate and share research works namely: 2 Policy Briefs to guide policy makers were produced namely: 3 Research papers to inform policy were prepared	N/A
	Output Cost: US\$ Bn: 2.425	US\$ Bn: 2.425	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 28.076	US\$ Bn: 31.775	% Budget Spent: 113.2%
Vote Function: 1406 Investment and Private Sector Promotion	Investment and private sector policy framework and monitoring		
Output: 140601	Investment and private sector policy framework and monitoring		
Description of Performance:	Investment protection Agreements(IPAs) concluded Investment guide produced. Comprehensive data bank on various indicator on	Stakeholder consultative workshop on IPAs held with MDAs. 2 IPPAs reviewed (Turkey and Bangladesh and China)	N/A

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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
	competitiveness produced.	Investor data bank updated	
Output Cost:	US\$ Bn: 6.729	US\$ Bn: 5.207	% Budget Spent: 77.4%
Output: 140651	Provision of serviced investment infrastructure		
Description of Performance:	Infrastructure development for Bweyogerere, Kasese luzira, Jinja, Moroto and Soroti.	5% of the land lords within the way leaves corridor were compensated.	N/A
	Attract 300 projects worth 3 million dollars to the Country.	100 acres of land for an Industrial Park in Kabarole were surveyed.	
		Designs for 6 Kilometers completed, reviewed and approved	
Performance Indicators:			
No. of Designated Industrial Parks	4	0	
Output Cost:	US\$ Bn: 7.290	US\$ Bn: 5.676	% Budget Spent: 77.9%
Output: 140652	Conducive investment environment		
Description of Performance:	Investor surveys conducted to update the data bank	The Africa Investor Survey 2012 was done with 661 questionnaires administered	N/A
	Free Zones Bill, Investment Code Bill, PPP Bill	Free Zones Bill submitted to Parliament.	
	One stop centre established		
	Business Licensing Reforms implemented	Held meetings with the Parliamentary Committee on Finance on the Investment Code.	
	Doing Business reforms implemented	PPP Bill submitted to the Committee of Parliament on Finance, Planning and Economic Development.	
		Submitted Cabinet Memorandum on business licensing reforms.	
Performance Indicators:			
Value of investment (US\$ Bn)	940	765	
Output Cost:	US\$ Bn: 2.000	US\$ Bn: 0.176	% Budget Spent: 8.8%
Output: 140653	Develop entrepreneur skills & Enterprise Uganda services		
Description of Performance:	Entrepreneurship skills promoted through mobilizing and training 7000 youths in start business skills	3986 participants equipped with BEST training and follow up in Central and western regions	N/A
		1454 participants attended follow up mentoring and coaching clinics in the regions of Central, Eastern, and W.Nile.	
		23 participants attended the Entrepreneurship Training Workshop in kampala	

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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>14 participants of World Food Program were equipped with Financial Literacy Training</p> <p>25 SMEs equipped with management and entrepreneurial skills</p> <p>40 young entrepreneurs trained in business planning</p> <p>18 SME undergo the Empretec entrepreneurship training workshop.</p> <p>7 farmer groups (10,000 farmers) mobilized and formed into corporate enterprises to do commercial farming in partnership with large corporates.</p> <p>Business plan review and one-on-one mentoring to 28 young entrepreneurs.</p>	
	Output Cost: US\$ Bn:	4.510	US\$ Bn: 2.510 % Budget Spent: 55.7%
Output: 140655	SME Services		
Description of Performance:	Effective Publicity and advocacy for MSMEs through 4 radio talk shows, 8 regional workshops, MSME training, MSME policy produced	Contract for the development of the SME Incubation Centers was awarded to M/S Technology Consults Ltd that emerged the best evaluated bidder. The contract has been cleared by the Solicitor General	N/A
	Inter - Agency taskforce established	Survey of SME land at Kampala Industrial and Business Park was completed, Deed plans were issued and visible Board Markers have been installed.	
	Simplified registration process established for MSMEs	One domestic Investment workshop was held in Mukono for the Districts of Mukono, Kayunga & Buikwe which attracted 130 entrepreneurs and local government officials and another was held in partnership with KACITA which attracted approximately 100 business people.	
	Output Cost: US\$ Bn:	1.000	US\$ Bn: 1.000 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	21.529	US\$ Bn: 30.570 % Budget Spent: 142.0%
Vote Function: 1408 Microfinance	Microfinance framework established		
Output: 140801			
Description of Performance:	2010 Microfinance Institutions Census report reviewed and Updated	Finalised and submitted the Principles for Regulation of Tier IV Microfinance Institutions to	Following Cabinet's approval of the principles for regulation of MFIs in Uganda, Pre- MRA

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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>Microfinance Tier 4 law and structures of the Microfinance Regulatory Authority put in place</p> <p>Benchmark on the operations of Tier4</p> <p>Microfinance policy reviewed and refined</p> <p>Microfinance Deposit taking Institutions Act (2003) amended</p> <p>Standardisation of reporting in terms of Asset quality, management, efficiency and liquidity to have safe, sound and strong institutions for regulation.</p>	<p>Cabinet.</p> <p>Held a consultative meeting with stakeholders in the Microfinance industry to brief them on the status of developing the Tier 4 microfinance Regulatory and Supervisory Framework and to prepare them for regulation</p> <p>A number of consultations were held initiated by Bank of Uganda on the ammendment of the MDI Act 2003</p>	<p>establishment meetings are scheduled for FY 2013/14</p>
	Output Cost: UShs Bn: 8.673	UShs Bn: 7.526	% Budget Spent: 86.8%
Output: 140851	SACCOS established in every subcounty		
Description of Performance:	<p>Mentoring in 735 SACCOs</p> <p>customised training 454 SACCOs</p> <p>Inter-SACCO Exchange Visits for peer mentoring in 15 regions</p> <p>Perfomance Monitory Tool(PMT) training and technical assistance 22 and 138 SACCOs respectively</p> <p>Management Information System(MIS) 43 SACCOs</p> <p>Product development and strategic planning 10 SACCOs.</p> <p>Updating and computerisation of data registry of SACCOs in the ministry of trade, industry and cooperatives.</p>	<p>TA was offered to 212 institutions in Loan management, Adherence to policies, Governance, Reporting.</p> <p>Trained 54 institutions in governance and credit management this training was for Managers and Board members. In attendance also were RDCs and DCO.</p>	<p>There was a stay on formation of new SACCOs by the Development Partner</p>
Performance Indicators:	No. of SACCOs registered 2000	0	
	Output Cost: UShs Bn: 6.440	UShs Bn: 1.453	% Budget Spent: 22.6%
Output: 140852	Microfinance Institutions supported with matching grants		
Description of Performance:	<p>Provide access to credit to all Districts by disbursing 630 loans to MFIs and SMEs totaling to Ushs 32.6 billion.</p> <p>Technical assistance with regard to loan appraisal will be provided to 240 institutions.</p>	<p>189 loans worth Ushs.22,293,391,711 were disbursed to various clients. Out of the 34 loans; 18 were to the new clients and 16 to the existing clients</p>	<p>To mitigate loan loss risk, client appraisal process has been tightened and thus resulting into a few loan applicants accessing loans in a shorter time frame.</p>

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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
	Training of 7500 borrowers will be undertaken across the 15 zones.		
Output Cost:	UShs Bn: 1.580	UShs Bn: 1.378	% Budget Spent: 87.2%
Output: 140853	SACCOs capacity strengthened		
Description of Performance:	Mentoring in 735 SACCOs customised training 454 SACCOs	TA was offered to 212 institutions in Loan management, Adherence to policies, Governance, Reporting.	Due to the on-going investigation of Markets, the Revolving Funds in markets were not monitored.
	Inter-SACCO Exchange Visits for peer mentoring in 15 regions	Trained 54 institutions in governance and credit management this training was for Managers and Board members. In attendance also were RDCs and DCO.	
	Performance Monitory Tool(PMT) training and technical assistance 22 and 138 SACCOs respectively		
	Management Information System(MIS) 43 SACCOs		
	Product development and strategic planning 10 SACCOs.		
	Updating and computerisation of data registry of SACCOs in the ministry of trade,industry and cooperatives.		
Performance Indicators:			
No of SACCOs received training	519	505	
Output Cost:	UShs Bn: 8.280	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 24.973	UShs Bn: 19.731	% Budget Spent: 79.0%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144972	Government Buildings and Administrative Infrastructure		
Description of Performance:	Treasury building rehabilitated	Commenced renovation of Treasury Building	N/A
	New conference hall and meeting rooms constructed		
Output Cost:	UShs Bn: 1.000	UShs Bn: 0.705	% Budget Spent: 70.5%
Vote Function Cost	UShs Bn: 18.342	UShs Bn: 21.984	% Budget Spent: 119.9%
Cost of Vote Services:	UShs Bn: 225.053	UShs Bn: 207.008	% Budget Spent: 92.0%

* Excluding Taxes and Arrears

Macroeconomic Policy and Management

The Vote Function is responsible for the Coordination of aid policy and mobilization of effective external resources. As a result US\$3.83 Million in grants and US\$141 Million in loans was mobilized. It also concluded Two Grant Financing Agreements with Development Partners US\$1.33 Million for DOAG 1 under USAID and USD 2.5million for the Agro processing and marketing strategy with KOICA. It also realized \$18.55 million in Grant disbursements and \$169.99 in loan disbursements. \$99.54 million budget support for the quarter

This Function works towards enhancing external and domestic revenue mobilization. As a result, The URA collected UShs 2,005.47bn in Tax revenue and Ushs 36.53bn from Non Tax revenue to finance Government Expenditure for the period April to June 2013.

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QUARTER 4: Highlights of Vote Performance

Through the Tax Appeals Tribunal, 20 Disputes worth Ushs 127.4bn were handled to ease revenue payment and collection and 26 tax disputes were investigated to facilitate delivery of rulings

Bills on Stamps Duty, Excise Duty, Lotteries and Gaming and Tax Procedures Code were reviewed and updated in accordance with drafting practices of the Office of the First Parliamentary Counsel

Final External Resource envelope for 2013/14 was produced in consultation with Development Partners and submitted as follows; 542.81million in Grants, 270.81 million In loans and 387.57 million In grants under non-MTEF support

Budget Preparation Execution and Monitoring

In fulfillment of its mandate of efficient resource allocation and utilization, the Ministry under this Vote Function consolidated and published the draft Budget Estimates for FY 2013/14, Draft Local Government Budget Estimates Book FY 2013/14 and Local Government 4th Quarter Release Schedules FY 2012/13

A number of policy initiatives have been undertaken to minimize consumptive spending and ensure efficient allocation of resources to productive sectors of the economy so as to foster economic growth. As a result, a number of statutory and policy documents have been produced, published and issued which among others include; Final Medium Term Expenditure Framework (MTEF) for FY 2013/14, Final Budget Call Circular and the Budget Speech for FY 2013/14, Public Investment Plan for FY 2013/14 and Budget Speech tracking matrix FY 2013/14.

The Budget Monitoring and Accountability Unit, six policy briefs were published these among others include; Enhancing opportunities through Skills development in Uganda, what are the challenges?, Community procurement under NAADS program, what are they key constraints, Establishment of ICT in public schools and health facilities, what are the implementation challenges?, Health workers shortage in Uganda, where should Government focus its efforts? Delays and cost overruns in construction of roads, Can the causes be mitigated? And District water offices in Uganda, who is manning them?

Public Financial Management

In order to enhance financial management and accountability of resources, the Vote Function rolled out IFMS to 10 Donor Funded Projects and to 2 Referral Hospitals. It further deepened IFMS to 22 hybrid Votes in central Government and 6 LG votes), supported Financial Management system in 32 Missions abroad, IFMS primary and secondary data centres and 81 sites to remain available and able to transact

The Vote Function produced 6 inspection reports from District Local Governments of Kalungu, Gulu MC, Gulu LDC, Oyam ,Nebbi, Koboko and Arua, 6 special assignment reports that is; verification of compensation claims for ranches taken over by government under Ministry of Lands, Housing and Urban Development, and Verification of Non Tax Arrears, inspection of Arua, Mubende and Gulu.

22 Public Accounts Committee meetings were attended and the Central Government reports for FY 2009/10 in the Ministries of Defence, Agriculture, Health, Education, Water and other bodies like UNRA, URF. Others were the Presidential Initiative on Banana Development (PIBD) and the Forensic Audit report of the Office of the Prime Minister

Development Policy Research and Monitoring

This Vote Function is responsible for Generating and applying evidence-based research data analysis to inform Government decision- making on Economic Policy and National Development. As a result, 3 Research papers to inform policy were prepared: Improving water supply coverage in rural Uganda: A policy simulation, ii. Monetary policy transmission effects to real sector growth: A multi-sectoral analysis, iii. Fertilizer Policy and

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QUARTER 4: Highlights of Vote Performance

Regulations in collaboration with MAAIF. 2 Policy Briefs to guide policy makers were produced: i. Issue 27: Improving the Use of Agricultural Technologies in Uganda and issue 26: Better Nutrition for Children in Uganda: The policy maker's role

Population Secretariat in collaboration with National Planning Authority (NPA) and MDAs developed the National Planning Guidelines for Sectors to integrate population issues into their development frameworks.

Under the Presidential Initiative on Banana Industrial Development, Quality Assurance & Research facilities were constructed 10%, Raw & Instant flour equipment installed & test run 2%, Extruder, Biscuit line & Confectionery equipment installed & test run 70%, tendering & Construction of phase II Water works (secondary treatment) 40% complete (TBI)

Under the Uganda National Council of Science and Technology, Larval pathogen survey to get at least 50 samples that can produce mosquito larvae within six hours 75%, ARTAVOL- Product –Beverage –production. 25% i.e 9600 doses (production records in laboratory and trial sites) Increasing demand for ARTAVOL, promotion and distribution of ARTAVOL. Concluded setting up snailtox production Unit and branded Snailtox product ready for marketing

Investment and Private Sector Promotion

With the duty of Promoting Uganda as a leading world investment destination, the Vote Function reviewed and concluded Investment Protection Agreements (IPAs) with Thailand, 38 individual missions and 37 group inward missions were also serviced.

Through the Enterprise Uganda, 3986 participants were equipped with BEST training and follow up in Central and western regions, 1454 participants attended follow up mentoring and coaching clinics in the regions of Central, Eastern, W.Nile, 23 participants attended the Entrepreneurship Training Workshop in kampala, 14 participants of World Food Program were equipped with Financial Literacy Training, 40 young entrepreneurs trained in business planning and 25 SMEs equipped with management and entrepreneurial skills. Furthermore, it provided business advisory and counseling to 302 entrepreneurs in Mukono & Kayunga-115; KACITA-90; Kampala-57; Masaka-40.

Through the United States African Development Fund, East African Premier Investments Limited located in Kampala District was funded to the amount of UGX 675,500,000; and Rugendabara Cooperative Society located in Kasese District to the amount of UGX 586,500,000 these funds are necessary in promotion of agricultural modernization and competitiveness.

Microfinance

The Microfinance Vote Function is responsible for ensuring sustainable delivery of affordable financial services for Ugandans to achieve prosperity and enhanced socio-economic transformation. As a result, 34 loans worth Ushs.2, 046,000,000 were disbursed to various clients. Out of the 34 loans; 18 were to the new clients and 16 to the existing clients, Conducted SACCO turn-around activities of 15 SACCOs in category III of the reality check to identify their strength, weakness and opportunities and also trained 54 institutions in governance and credit management.

Policy Planning and Support services

The Policy, Planning and Support Services Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry; formulating Ministerial policies, work plans, and monitoring their implementation; and managing the physical, financial and human resources of the Ministry.

The Ministry conducted field monitoring visits of US- ADF funded Projects across the different regions of Uganda including Northern, Central, North Eastern, Eastern, and West Nile regions and status report was produced.

The Ministry also prepared draft estimates of Revenue and expenditure which were presented to Parliament and

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QUARTER 4: Highlights of Vote Performance

approved.

The Ministerial Policy Statement for Vote 008 was published, presented to Parliament and responses to issues raised were prepared and presented to Parliament.

The Quarter four reports and annual performance reports were prepared and submitted to PS/ST and OPM.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Roll out of the Public Investment Management System to stakeholders including Donors and implementing Agencies (MDAs)	Continued update of Legacy Aid database and migration of data from Legacy to PMIS Undertook a geo-mapping exercise on the PIMIS	N/A
Review the existing macroeconomic frameworks. Develop a new social accounting matrix. Develop the Macroeconomic model. Train staff on the use of the Macroeconomic Model.	Database on all Official Development Assistance maintained and updated External Resource Utilisation Matrix updated	N/A
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs.	Resources were availed in line with the resource envelope.	None
Vote Function: 14 03 Public Financial Management		
Extend the World Bank Client connection to all world bank funded projects	DMFAS updated	N/A
Regular portfolio analysis using DMFAS 6.0	DMFAS Users trained and DMFAS Updated and Maintained	
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills	Inspection of PDEs for guidance on compliance to PPDA Act continued	N/A
Harmonisation of financial regulations		
Deepen IFMS to 22 hybrid Votes, rollout IFMS to 10 additional Donor Funded Projects	IFMS to 22 hybrid Votes in central Govt and 6 LG votes) deepened IFMS rolled out to 10 Donor Funded Projects IFMS rolled out to 2 Referral Hospitals IFMS implemented to 1 hybrid Site	N/A
Vote Function: 14 08 Microfinance		
Continued training of SACCO members in resource management.	TA was offered to 212 institutions in Loan management, Adherence to policies, Governance, Reporting.	N/A
Continued SACCO mentoring work.	Trained 54 institutions in governance and credit management this training was for Managers and Board members	
Work with Enterprise Uganda to give business skills to SACCO members so that they borrow to invest in productive activities.		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implement S&T fund and regional science centres	S&T fund has been implemented and is running	N/A
Resource mobilisation effort through negotiations for funding both local and international organisations.	Continued resource mobilisation effort through negotiations for funding both locally and internationally Local and International cooperation agreements in science and technology developed;	End of project support of MSI
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Weekly Top Management and Top Technical meetings held	N/A
Follow up action on recommendations		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Publish excise, National lottery, gaming and pool betting laws	Bills on Stamps Duty, Excise Duty, Lotteries and Gaming and Tax Procedures Code were reviewed and updated in accordance with drafting practices of the Office of the First Parliamentary Counsel Presented and Discussed the Tax Bills findings with other stakeholders Finalized the draft Bills on reviewed tax laws ready for submission to Cabinet	N/A
Publication of the tax compedium		
Tax Bills for 2012 published		
Publication of Tax Policy guide		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Undertake refresher courses in analytical and monitoring skills	Refresher courses in analytical and monitoring skills were conducted	None
Vote Function: 14 04 Development Policy Research and Monitoring		
Enhance management of research grants, S&T and M&E	The UNCST human resource and infrastructure capacity strengthened	Insufficient funding
Empowering the competitiveness in the scientific outputs through appropriate enhancement package.	The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	
Vote Function: 14 06 Investment and Private Sector Promotion		
Develop a framework for streamlining Policy initiatives	The process for the development of a framework to streamline investment initiatives commenced.	The completion of this was pushed to FY 2014/15 due to a wider stakeholder consultation involved.
Set up a Public- private comparator		
Fast-track the implementation of the MSME Policy, free zones Bill, Investment code Bill and reviewing necessary policies that promote private sector development	Free Zones Bill forwarded to Parliament.	Awaiting approval of Parliament
Expand and increase the effectiveness of the Inter agency forum	Effectiveness of the Inter agency forum has been promoted through a wider inter-Agency consultations.	N/A
Vote Function: 14 08 Microfinance		
Implement Tier 4 law and form structures of the MFRA to put in place a regulatory authority	Finalized and submitted to Cabinet, the Principles for Regulation of Tier IV Microfinance Institutions for discussion and approval.	Awaiting Parliament's approval
Benchmark on the operations of Tier4		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continued monitoring and inspection of SACCOs	Continued monitoring and inspection of SACCOs	Due to the on-going investigation of Markets, the Revolving Funds in markets were not monitored.
Vote Function: 14 49 Policy, Planning and Support Services		
Monitoring and Evaluation Framework fully operationalised	M&E operationalisation strategy developed	Awaiting training of user staff
Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	67.76	38.06	38.05	56.2%	56.2%	100.0%
Class: Outputs Provided	63.24	33.39	33.37	52.8%	52.8%	100.0%
140101 Macroeconomic Policy, Monitoring and Analysis	2.05	1.65	1.65	80.6%	80.4%	99.8%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.43	1.11	1.10	77.1%	76.5%	99.2%
140103 Capitalisation of Financial Institutions	59.76	30.63	30.63	51.3%	51.3%	100.0%
Class: Outputs Funded	4.52	4.68	4.67	103.5%	103.5%	100.0%
140151 Pension Regulation services	0.69	0.69	0.69	100.0%	99.7%	99.7%
140153 Tax Appeals Tribunal Services	1.04	1.04	1.04	100.0%	100.0%	100.0%
140154 NPART Services	0.25	0.34	0.34	137.0%	137.0%	100.0%
140155 Capital Markets Authority Services	2.44	2.44	2.44	100.0%	100.0%	100.0%
140156 Lottery Services	0.10	0.17	0.17	167.0%	167.0%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	8.11	8.16	8.36	100.6%	103.1%	102.4%
Class: Outputs Provided	8.10	8.15	8.35	100.6%	103.1%	102.5%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	2.84	3.48	3.55	122.5%	124.9%	102.0%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.06	2.59	2.72	84.6%	88.9%	105.1%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.20	2.08	2.08	94.8%	94.6%	99.8%
Class: Capital Purchases	0.01	0.00	0.00	70.6%	70.6%	100.0%
140276 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	70.6%	70.6%	100.0%
VF:1403 Public Financial Management	14.26	25.38	25.41	177.9%	178.1%	100.1%
Class: Outputs Provided	9.76	19.60	19.63	200.9%	201.1%	100.1%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	4.53	7.34	7.37	162.0%	162.7%	100.5%
140302 Management and Reporting on the Accounts of Government	3.17	8.84	8.83	278.6%	278.3%	99.9%
140303 Development and Management of Internal Audit and Controls	2.06	1.57	1.57	76.2%	76.1%	99.9%
140304 Local Government Financial Management Reform	0.00	1.86	1.86	N/A	N/A	100.0%
Class: Outputs Funded	0.51	0.51	0.51	100.0%	100.0%	100.0%
140351 Facility and Assets Management	0.51	0.51	0.51	100.0%	100.0%	100.0%
Class: Capital Purchases	4.00	5.27	5.27	131.8%	131.8%	100.0%
140372 Government Buildings and Administrative Infrastructure	1.53	0.67	0.67	44.1%	44.1%	100.0%
140376 Purchase of Office and ICT Equipment, including Software	2.47	4.60	4.60	186.1%	186.1%	100.0%
VF:1404 Development Policy Research and Monitoring	27.26	28.24	28.24	103.6%	103.6%	100.0%
Class: Outputs Provided	3.99	3.44	3.43	86.2%	86.2%	100.0%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	2.72	2.24	2.24	82.3%	82.3%	100.0%
140404 Subcounty Development Model Services	1.26	1.19	1.19	94.5%	94.4%	99.8%
Class: Outputs Funded	12.70	14.35	14.35	113.0%	113.0%	100.0%
140451 Population Development Services	1.93	2.13	2.13	110.3%	110.3%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
140452 Economic Policy Research and Analysis	2.43	2.43	2.42	100.0%	100.0%	100.0%
140453 NEC services	2.40	2.63	2.63	109.6%	109.6%	100.0%
140454 Support to scientific and other research	5.94	7.17	7.17	120.6%	120.6%	100.0%
Class: Capital Purchases	10.57	10.45	10.45	98.9%	98.9%	100.0%
140471 Acquisition of Land by Government	0.37	0.25	0.25	67.9%	67.9%	100.0%
140472 Government Buildings and Administrative Infrastructure	10.20	10.20	10.20	100.0%	100.0%	100.0%
VF:1406 Investment and Private Sector Promotion	14.66	13.82	13.82	94.3%	94.3%	100.0%
Class: Outputs Provided	5.86	5.17	5.16	88.1%	88.1%	100.0%
140601 Investment and private sector policy framework and monitoring	5.86	5.17	5.16	88.1%	88.1%	100.0%
Class: Outputs Funded	8.80	8.66	8.66	98.4%	98.4%	100.0%
140651 Provision of serviced investment infrastructure	5.29	4.65	4.65	87.9%	87.9%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	2.51	3.01	3.01	119.9%	119.9%	100.0%
140655 SME Services	1.00	1.00	1.00	100.0%	100.0%	100.0%
VF:1408 Microfinance	11.05	10.36	10.36	93.8%	93.7%	100.0%
Class: Outputs Provided	7.79	7.53	7.53	96.6%	96.6%	99.9%
140801 Microfinance framework established	7.79	7.53	7.53	96.6%	96.6%	99.9%
Class: Outputs Funded	3.26	2.83	2.83	86.8%	86.8%	100.0%
140851 SACCOS established in every subcounty	1.68	1.45	1.45	86.5%	86.5%	100.0%
140852 Microfinance Institutions supported with matching grants	1.58	1.38	1.38	87.2%	87.2%	100.0%
VF:1449 Policy, Planning and Support Services	15.20	21.08	20.85	138.7%	137.2%	98.9%
Class: Outputs Provided	12.13	16.46	16.27	135.7%	134.1%	98.8%
144901 Policy, planning, monitoring and consultations	2.86	4.42	4.42	154.7%	154.7%	100.0%
144902 Ministry Support Services	6.28	5.91	5.89	94.1%	93.7%	99.6%
144903 Ministerial and Top Management Services	2.99	3.02	2.85	100.9%	95.2%	94.3%
144904 Tax Support to Exempted Service Providers	0.00	3.11	3.11	N/A	N/A	100.0%
Class: Outputs Funded	0.35	2.42	2.42	690.5%	690.5%	100.0%
144953 Subscriptions and Contributions to International Organisations	0.35	2.42	2.42	690.5%	690.5%	100.0%
Class: Capital Purchases	2.72	2.20	2.17	81.0%	79.7%	98.3%
144972 Government Buildings and Administrative Infrastructure	1.00	0.74	0.71	74.3%	70.5%	94.9%
144976 Purchase of Office and ICT Equipment, including Software	0.70	0.67	0.67	95.7%	95.7%	100.0%
144977 Purchase of Specialised Machinery & Equipment	0.38	0.31	0.31	81.6%	81.6%	100.0%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.48	0.48	75.1%	75.1%	100.0%
Total For Vote	158.30	145.12	145.09	91.7%	91.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	47.63	60.20	60.24	126.4%	126.5%	100.1%
211101 General Staff Salaries	3.69	3.13	2.87	84.9%	77.7%	91.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.82	6.52	6.50	112.0%	111.7%	99.8%
211103 Allowances	3.01	2.96	2.96	98.2%	98.2%	100.0%
212101 Social Security Contributions (NSSF)	0.43	0.45	0.45	103.7%	103.3%	99.6%
212201 Social Security Contributions	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.37	0.32	0.32	86.3%	86.3%	100.0%
213004 Gratuity Payments	1.21	1.27	1.27	105.4%	105.4%	100.0%
221001 Advertising and Public Relations	0.35	0.87	0.87	248.2%	248.1%	100.0%
221002 Workshops and Seminars	3.26	3.99	4.07	122.5%	125.1%	102.1%
221003 Staff Training	2.84	2.01	2.08	70.7%	73.3%	103.6%
221004 Recruitment Expenses	0.00	0.00	0.00	54.1%	54.1%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	73.2%	73.2%	100.0%
221006 Commissions and Related Charges	0.23	0.21	0.21	87.7%	88.0%	100.3%
221007 Books, Periodicals and Newspapers	0.13	0.09	0.09	69.5%	68.8%	99.1%
221008 Computer Supplies and IT Services	0.75	1.73	1.73	231.7%	231.6%	99.9%
221009 Welfare and Entertainment	0.88	0.75	0.75	85.8%	85.6%	99.7%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.01	0.00	0.00	69.6%	67.9%	97.5%
221011 Printing, Stationery, Photocopying and Binding	4.46	3.57	3.62	80.1%	81.3%	101.5%
221012 Small Office Equipment	0.15	0.09	0.09	64.9%	62.7%	96.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	30.1%	0.0%	0.0%
221016 IFMS Recurrent Costs	5.17	11.74	11.78	226.9%	227.6%	100.3%
221017 Subscriptions	0.03	0.02	0.02	69.6%	69.6%	100.0%
222001 Telecommunications	0.41	0.30	0.30	71.4%	71.4%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	66.8%	65.3%	97.8%
222003 Information and Communications Technology	1.04	1.96	1.96	189.1%	188.9%	99.9%
223001 Property Expenses	0.22	0.15	0.15	69.6%	69.6%	100.0%
223002 Rates	0.07	0.05	0.05	69.6%	69.6%	100.0%
223003 Rent - Produced Assets to private entities	0.59	0.40	0.40	67.4%	67.4%	100.0%
223004 Guard and Security services	0.12	0.13	0.12	111.7%	98.0%	87.8%
223005 Electricity	0.40	0.28	0.28	69.6%	69.6%	100.0%
223006 Water	0.05	0.03	0.03	69.6%	69.6%	100.0%
224002 General Supply of Goods and Services	0.05	0.04	0.04	77.5%	77.0%	99.3%
225001 Consultancy Services- Short-term	3.05	3.77	3.77	123.5%	123.5%	100.0%
225002 Consultancy Services- Long-term	0.55	1.76	1.77	322.0%	323.6%	100.5%
227001 Travel Inland	2.95	3.25	3.25	110.3%	110.3%	100.0%
227002 Travel Abroad	1.19	1.90	1.90	159.9%	159.9%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.20	0.20	0.20	99.8%	99.7%	99.9%
227004 Fuel, Lubricants and Oils	2.12	1.67	1.67	78.6%	78.5%	99.9%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.13	0.90	0.95	79.4%	83.9%	105.6%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.27	0.27	82.0%	80.8%	98.6%
228004 Maintenance Other	0.03	0.02	0.02	76.7%	75.2%	98.0%
273102 Incapacity, death benefits and and funeral expenses	0.13	0.09	0.09	69.6%	69.6%	100.0%
291001 Tax Refund	0.00	3.11	3.11	N/A	N/A	100.0%
321440 Other Grants	0.00	0.00	0.04	N/A	N/A	N/A
Output Class: Outputs Funded	93.38	66.98	66.96	71.7%	71.7%	100.0%
262101 Contributions to International Organisations (Curre	0.35	2.42	2.42	690.5%	690.5%	100.0%
263104 Transfers to other gov't units(current)	9.93	11.25	11.25	113.3%	113.3%	100.0%
263106 Other Current grants(current)	3.26	2.83	2.83	86.8%	86.8%	100.0%
263204 Transfers to other gov't units(capital)	0.55	0.40	0.40	73.2%	73.2%	100.0%
263205 Treasury transfers to Agencies(capital)	1.58	1.58	1.58	100.0%	100.0%	100.0%
263340 Other grants	63.25	33.54	33.51	53.0%	53.0%	99.9%
264101 Contributions to Autonomous Inst.	6.09	6.59	6.59	108.2%	108.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	8.37	8.37	8.37	100.0%	100.0%	100.0%
Output Class: Capital Purchases	43.30	32.93	32.90	76.1%	76.0%	99.9%
231001 Non-Residential Buildings	11.11	10.87	10.84	97.9%	97.5%	99.7%
231002 Residential Buildings	1.53	0.67	0.67	44.1%	44.1%	100.0%
231005 Machinery and Equipment	3.56	5.58	5.58	156.9%	156.9%	100.0%
231006 Furniture and Fixtures	0.64	0.48	0.48	75.1%	75.1%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.05	0.04	0.04	76.7%	76.7%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.03	0.03	76.7%	76.7%	100.0%
311101 Land	0.37	0.25	0.25	67.9%	67.9%	100.0%
312206 Gross Tax	26.00	15.00	15.00	57.7%	57.7%	100.0%
Grand Total:	184.30	160.12	160.09	86.9%	86.9%	100.0%
Total Excluding Taxes and Arrears:	158.30	145.12	145.09	91.7%	91.7%	100.0%

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
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Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	67.76	38.06	38.05	56.2%	56.2%	100.0%
Recurrent Programmes						
03 Tax Policy	1.92	1.78	1.78	92.6%	92.6%	100.0%
04 Aid Liaison	0.76	0.68	0.67	88.7%	87.7%	99.0%
08 Macroeconomic Policy	4.01	3.99	3.98	99.6%	99.5%	99.9%
Development Projects						
0065 USAID Trust Funds	0.43	0.31	0.31	73.2%	73.2%	100.0%
0945 Capitalisation of Institutions	59.33	30.31	30.31	51.1%	51.1%	100.0%
1080 Support to Macroeconomic Management	0.92	0.62	0.62	67.9%	68.0%	100.1%
1197a FINMAP Component 1	0.00	0.08	0.08	N/A	N/A	100.0%
1208 Support to National Authorising Officer	0.20	0.14	0.14	72.4%	71.8%	99.3%
1211 Belgo-Ugandan study and consultancy Fund	0.20	0.15	0.15	75.1%	74.2%	98.8%
VF:1402 Budget Preparation, Execution and Monitoring	8.11	8.16	8.36	100.6%	103.1%	102.4%
Recurrent Programmes						
02 Public Administration	0.51	0.41	0.41	81.3%	80.3%	98.7%
11 Budget Policy and Evaluation	3.68	3.92	4.13	106.4%	112.1%	105.4%
12 Infrastructure and Social Services	0.67	0.64	0.64	96.4%	95.4%	98.9%
Development Projects						
0039 GoU-UNICEF Cross Sector Coordination	0.10	0.07	0.07	74.3%	73.9%	99.6%
0059 Support to Poverty Action Fund	0.37	0.34	0.34	91.0%	90.7%	99.7%
1017 Rural Roads Programme Coordination	0.40	0.32	0.32	78.6%	78.6%	100.0%
1063 Budget Monitoring and Evaluation	2.38	2.14	2.14	89.8%	89.9%	100.1%
1197b FINMAP Component 2	0.00	0.32	0.32	N/A	N/A	100.0%
VF:1403 Public Financial Management	14.26	25.38	25.41	177.9%	178.1%	100.1%
Recurrent Programmes						
05 Financial Management Services	4.13	10.91	10.94	264.5%	265.3%	100.3%
06 Treasury Services	1.24	1.20	1.19	97.0%	96.6%	99.6%
07 Uganda Computer Services	1.80	1.25	1.24	69.2%	68.8%	99.4%
10 Inspectorate and Internal Audit	2.11	1.54	1.55	73.0%	73.3%	100.4%
13 Technical and Advisory Services	0.99	0.90	0.89	91.1%	90.5%	99.4%
Development Projects						
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	4.00	9.58	9.58	239.6%	239.6%	100.0%
VF:1404 Development Policy Research and Monitoring	27.26	28.24	28.24	103.6%	103.6%	100.0%
Recurrent Programmes						
09 Economic Development and Policy Research	11.15	11.28	11.28	101.1%	101.1%	100.0%
Development Projects						
0046 Support to NEC	0.60	0.63	0.63	105.2%	105.2%	100.0%
0061 Support to Uganda National Council for Science	0.84	0.60	0.60	72.2%	72.2%	100.0%
0745 Support to Population Secretariat	0.95	0.80	0.80	84.4%	84.4%	100.0%
0978 Presidential Initiatives on Banana Industry	10.20	10.20	10.20	100.0%	100.0%	100.0%
0986 Millenium Science Initiatives	0.69	0.50	0.50	73.3%	73.3%	100.0%
0988 Support to other Scientists	2.28	3.69	3.69	161.7%	161.7%	100.0%
1060 GEF Country Support Programme	0.08	0.06	0.06	81.2%	81.2%	99.9%
1209 Appropriate renewable technologies for rural Uganda	0.47	0.47	0.47	100.0%	100.0%	100.0%
VF:1406 Investment and Private Sector Promotion	14.66	13.82	13.82	94.3%	94.3%	100.0%
Recurrent Programmes						
18 Investment and Private Sector Development	6.17	6.13	6.14	99.4%	99.5%	100.2%
Development Projects						
0048 Private Sector Competitiveness	0.13	0.09	0.09	70.6%	70.6%	100.0%
0064 Support to Uganda Investment Authority	0.70	0.79	0.79	112.6%	112.6%	100.0%
0933 Competitiveness & Investment Climate Secretariat	1.24	1.23	1.21	99.3%	97.2%	97.9%
0994 Development of Industrial Parks	2.69	2.20	2.20	81.7%	81.7%	100.0%
1003 African Development Foundation	1.04	1.54	1.54	148.1%	148.1%	100.0%
1059 Value Addition Tea Industry	0.55	0.40	0.40	73.2%	73.2%	100.0%
1207 Support to Investment and Private Sector Development	2.14	1.44	1.46	67.5%	68.1%	100.9%
VF:1408 Microfinance	11.05	10.36	10.36	93.8%	93.7%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes						
17 Microfinance	0.57	0.54	0.53	93.3%	92.5%	99.1%
Development Projects						
0015 Microfinance Support Center Ltd	5.00	4.85	4.85	97.0%	97.0%	100.0%
0031 Rural Financial Services	2.02	2.00	2.00	98.9%	98.9%	100.0%
0997 Support to Microfinance	3.46	2.98	2.98	86.0%	86.0%	100.0%
VF:1449 Policy, Planning and Support Services	15.20	21.08	20.85	138.7%	137.2%	98.9%
Recurrent Programmes						
01 Headquarters	7.70	10.67	10.48	138.6%	136.2%	98.2%
15 Treasury Directorate Services	0.24	0.24	0.24	101.8%	100.7%	99.0%
16 Internal Audit Department	0.33	0.22	0.22	65.6%	65.8%	100.3%
Development Projects						
0054 Support to MFPED	5.74	8.17	8.13	142.2%	141.5%	99.5%
0939 Strengthening coordination of accountability sector	0.50	0.41	0.41	81.6%	81.6%	100.0%
1197d FINMAP Comp. 6 - Management Support	0.69	1.38	1.38	200.2%	200.2%	100.0%
Total For Vote	158.30	145.12	145.09	91.7%	91.7%	100.0%

* 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:1401 Macroeconomic Policy and Management	7.99	2.50	2.50	31.3%	31.3%	100.0%
Development Projects						
1197a FINMAP Component 1	3.96	1.26	1.26	31.9%	31.9%	100.0%
1208 Support to National Authorising Officer	2.38	0.67	0.67	28.2%	28.2%	100.0%
1211 Belgo-Ugandan study and consultancy Fund	1.65	0.57	0.57	34.4%	34.4%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	3.62	2.13	2.13	58.8%	58.8%	100.0%
Development Projects						
1197b FINMAP Component 2	3.62	2.13	2.13	58.8%	58.8%	100.0%
VF:1403 Public Financial Management	30.39	26.50	26.50	87.2%	87.2%	100.0%
Development Projects						
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	30.39	26.50	26.50	87.2%	87.2%	100.0%
VF:1404 Development Policy Research and Monitoring	0.82	0.21	0.21	26.2%	26.2%	100.0%
Development Projects						
0038 Evidence based decision making	0.82	0.21	0.21	26.2%	26.2%	100.0%
VF:1406 Investment and Private Sector Promotion	6.87	16.65	16.65	242.4%	242.4%	100.0%
Development Projects						
0048 Private Sector Competitiveness	6.00	16.65	16.65	277.5%	277.5%	100.0%
0933 Competitiveness & Investment Climate Secretariat	0.87	0.00	0.00	0.0%	0.0%	N/A
VF:1408 Microfinance	13.92	9.37	9.37	67.3%	67.3%	100.0%
Development Projects						
0031 Rural Financial Services	9.16	9.37	9.37	102.3%	102.3%	100.0%
0997 Support to Microfinance	4.76	0.00	0.00	0.0%	0.0%	100.0%
VF:1449 Policy, Planning and Support Services	3.14	1.13	1.13	36.0%	36.0%	100.0%
Development Projects						
1197d FINMAP Comp. 6 - Management Support	3.14	1.13	1.13	36.0%	36.0%	100.0%
Total For Vote	66.75	58.50	58.50	87.6%	87.6%	100.0%

Vote: 103 Inspectorate of Government (IG)

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
Recurrent							
Wage	13.179	N/A	13.179	12.100	100.0%	91.8%	91.8%
Non Wage	12.161	12.161	12.161	12.172	100.0%	100.1%	100.1%
Development							
GoU	2.960	2.413	2.413	2.390	81.5%	80.7%	99.0%
Ext Fin.	1.784	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	28.301	14.574	27.753	26.661	98.1%	94.2%	96.1%
Total GoU+Ext Fin. (MTEF)	30.085	N/A	27.753	26.661	92.2%	88.6%	96.1%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.650	N/A	0.188	0.188	29.0%	29.0%	100.0%
Total Budget	30.735	14.574	27.942	26.849	90.9%	87.4%	96.1%

* 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:1451 Corruption investigation ,Litigation & Awareness	30.08	27.75	26.66	92.2%	88.6%	96.1%
Total For Vote	30.08	27.75	26.66	92.2%	88.6%	96.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

This FY IG faced the challenge of insufficient funds for operations due to budgetary constraints. There is still a challenge of increased exchange rate rendering rent to be costly and high fuel prices coupled with high travel costs and inflation make operations expensive.

We experienced insufficient funding due to donor funding reduction. The budget gap is not yet addressed by the government of Uganda causing a big challenge in the operations of the Inspectorate. We still have a funding gap to finance increased operational demands, 10% NSSF and staff gratuity which were underfunded and to fill the staffing gaps created during IG job re-organization.

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

(i) Major unspent balances	
Programs and Projects	
1.07 Bn Shs	Programme/Project: 01 Statutory
Reason:	
(ii) Expenditures in excess of the original approved budget	

* Excluding Taxes and Arrears

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102 Investigations/operations			
Description of Performance:	Investigate and complete 500 high profile complaints	412 complaints on corruption were investigated and completed. 279 cases are on going at various stages of completion	availability of both human and financial resources and strong legal and institutional framework led to better performance. The ongoing cases are a result of failure to get the necessary documents in time.
Performance Indicators:			
Annual count of complaints investigated and completed	500	68	
Output Cost:	US\$ Bn: 2.495	US\$ Bn: 2.410	% Budget Spent: 96.6%
Output: 145103 Prosecutions & Civil Litigation			
Description of Performance:	complete 10 civil cases	completed 06 civil cases	expeditious disposal of cases by the High court and Anti corruption division.
	Complete 50 corruption cases	Completed 59 corruption cases	
Performance Indicators:			
Number of corruption cases prosecuted and completed.	50	08	
Number of civil cases concluded	10	0	
Output Cost:	US\$ Bn: 2.030	US\$ Bn: 1.954	% Budget Spent: 96.3%
Output: 145104 Education and Public Awareness			
Description of Performance:	To hold 15 workshops	13 workshops held	Over performance was due to additional funding from NUSAF II and PRDP.
	Hold 30 electronic media shows	Held 72 electronic media shows	
	20 Integrity clubs seminars	20 Integrity club seminar held	
Performance Indicators:			
Number of workshops/seminars/film shows organised per annum	15	6	
Number of integrity clubs facilitated in Universities and other Tertiary Institutions	20	9	
Output Cost:	US\$ Bn: 2.260	US\$ Bn: 1.488	% Budget Spent: 65.8%
Output: 145105 Decentralised Anti - corruption programmes			
Description of Performance:	Investigate and conclude 1200	878 complaints investigated & completed 4252 cases are on going.	inadquate manpower and absence of second deputy IGG contributed to low performance in the directorate.
Performance Indicators:			
Annual Count of complaints investigated and completed	1200	280	
Output Cost:	US\$ Bn: 6.640	US\$ Bn: 6.351	% Budget Spent: 95.6%
Output: 145106 Verification of Leaders' Declarations			

Vote: 103 Inspectorate of Government (IG)

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
Description of Performance:	Verify 50 declarations and breaches.	15 Verifications of declarations 20 Investigations of breaches of Leadership code	Lack of the Leadership code Tribunal and delayed amendment of the of the Leadership code Act is a hindrance to the enforcement of the Leadership code. Also untimely provision of information by Government registries delays the search process hence affecting time taken to complete reports.
Performance Indicators:			
Percentage of declarations submitted by the leaders	100%	8.2	
Annual count of verifications concluded	50	5	
Output Cost:	US\$ Bn: 1.739	US\$ Bn: 1.667	% Budget Spent: 95.8%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
Description of Performance:	To investigate and complete 300 complaints carry out and conclude 3 systems studies	287 complaints were investigated and completed. 2,(1 study was initiated in Q4) system studies are on going 373 cases are on going	System studies take long to be completed. Good performance in investigations was due to availability of both human and financial resources.
Performance Indicators:			
Annual count of Policy and Systems Studies initiated and concluded	3	2	
Annual count of Ombudsman complaints investigated and completed	300	145	
Output Cost:	US\$ Bn: 1.491	US\$ Bn: 1.427	% Budget Spent: 95.7%
Vote Function Cost	US\$ Bn: 30.085	US\$ Bn: 26.661	% Budget Spent: 88.6%
Cost of Vote Services:	US\$ Bn: 30.085	US\$ Bn: 26.661	% Budget Spent: 88.6%

* Excluding Taxes and Arrears

We are likely to close the year with difficulty due to lack of operational funds. Funds for Development budget were also not released to facilitate the procurements of office requirements.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
Funds permitting we shall open 1 regional office in Bushenyi	strengthened the existing regional offices to improve performance.	with effect from FY 2012/13 the Inspectorate focused on strengthening capacity of the Regional Offices to effectively and efficiently respond to corruption allegations and complaints.

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	% GoU Budget	% GoU Releases
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Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:1451 Corruption investigation ,Litigation & Awareness	28.30	27.75	26.66	98.1%	94.2%	96.1%
Class: Outputs Provided	26.39	25.68	24.59	97.3%	93.2%	95.8%
145101 Administration & Support services	9.73	9.73	9.29	100.0%	95.5%	95.5%
145102 Investigations/operations	2.49	2.49	2.41	100.0%	96.6%	96.6%
145103 Prosecutions & Civil Litigation	2.03	2.03	1.95	100.0%	96.3%	96.3%
145104 Education and Public Awareness	2.26	1.55	1.49	68.6%	65.8%	95.9%
145105 Decentralised Anti - corruption programmes	6.64	6.64	6.35	100.0%	95.6%	95.6%
145106 Verification of Leaders' Declarations	1.74	1.74	1.67	100.0%	95.8%	95.8%
145107 Ombudsman Complaints, Policy and Systems Studies	1.49	1.49	1.43	100.0%	95.7%	95.7%
Class: Capital Purchases	1.91	2.07	2.07	108.5%	108.4%	99.9%
145171 Acquisition of Land by Government	1.50	1.50	1.50	100.0%	100.0%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.11	0.47	0.47	429.1%	428.3%	99.8%
145176 Purchase of Office and ICT Equipment, including Software	0.18	0.06	0.06	33.3%	33.1%	99.3%
145178 Purchase of Office and Residential Furniture and Fittings	0.12	0.04	0.04	33.3%	33.2%	99.5%
Total For Vote	28.30	27.75	26.66	98.1%	94.2%	96.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.39	25.68	24.59	97.3%	93.2%	95.8%
211103 Allowances	2.60	2.35	2.35	90.4%	90.3%	99.9%
211104 Statutory salaries	13.18	13.18	12.10	100.0%	91.8%	91.8%
212101 Social Security Contributions (NSSF)	1.30	1.30	1.30	100.0%	100.0%	100.0%
212201 Social Security Contributions	3.44	3.44	3.44	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.09	0.09	0.09	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.20	0.20	100.0%	101.9%	101.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.69	1.69	1.69	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.07	0.07	0.07	100.0%	94.7%	94.7%
224003 Classified Expenditure	0.15	0.15	0.15	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.02	0.02	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	1.46	1.24	1.24	84.8%	85.1%	100.3%
227002 Travel Abroad	0.19	0.19	0.19	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.69	0.51	0.50	75.0%	73.1%	97.5%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.39	0.32	0.32	82.9%	82.6%	99.6%

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.56	2.26	2.26	88.3%	88.2%	99.9%
231004 Transport Equipment	0.11	0.47	0.47	429.1%	428.3%	99.8%
231005 Machinery and Equipment	0.18	0.06	0.06	33.3%	33.1%	99.3%
231006 Furniture and Fixtures	0.12	0.04	0.04	33.3%	33.2%	99.5%
311101 Land	1.50	1.50	1.50	100.0%	100.0%	100.0%
312206 Gross Tax	0.65	0.19	0.19	29.0%	29.0%	100.0%
Grand Total:	28.95	27.94	26.85	96.5%	92.7%	96.1%
Total Excluding Taxes and Arrears:	28.30	27.75	26.66	98.1%	94.2%	96.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	28.30	27.75	26.66	98.1%	94.2%	96.1%
Recurrent Programmes						
01 Statutory	25.34	25.34	24.27	100.0%	95.8%	95.8%
Development Projects						
0354 Support to IGG	2.96	2.41	2.39	81.5%	80.7%	99.0%
Total For Vote	28.30	27.75	26.66	98.1%	94.2%	96.1%

* 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:1451 Corruption investigation ,Litigation & Awareness	1.78	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0354 Support to IGG	1.78	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.78	0.00	0.00	0.0%	0.0%	N/A

Vote: 112 Ethics and Integrity

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
Recurrent Wage	0.530	N/A	0.319	0.294	60.1%	55.5%	92.4%
Recurrent Non Wage	3.488	3.488	3.488	3.485	100.0%	99.9%	99.9%
Development GoU	0.211	0.141	0.141	0.141	66.8%	66.8%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.229	3.628	3.947	3.920	93.3%	92.7%	99.3%
Total GoU+Ext Fin. (MTEF)	4.229	N/A	3.947	3.920	93.3%	92.7%	99.3%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.229	3.628	3.947	3.920	93.3%	92.7%	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:1452 Governance and Accountability	4.23	3.95	3.92	93.3%	92.7%	99.3%
Total For Vote	4.23	3.95	3.92	93.3%	92.7%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Due to financial and other resource constraints, the Directorate has had a limited impact in public awareness of Ethical Values. For instance, so far, there are only 56 district Integrity Forums formed out the the 113 districts in Uganda yet we would wish to operate in all the districts. In formulation of Anti-Corruption Laws, limited funding forces the Directorate to phase out activities over several years instead of completing within one Financial Year.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1452 Governance and Accountability			
Output: 145201 Formulation and monitoring of Policies, laws and strategies			
Description of Performance:	This was not done		No variations
Performance Indicators:			
No. of functional IAF working groups	4	04	
Output Cost:	US\$ Bn: 0.814	US\$ Bn: 0.558	% Budget Spent: 68.5%
Output: 145202 Public education and awareness			
Description of Performance:	10 district integrity promotion forums established and their capacity enhanced	10 district Integrity promotion forums have been established and their capacity enhanced (Mayuge, Iganga, Soroti, Serere, Adjumani Yumbe and Koboko Moyo)	No variations
Output Cost:	US\$ Bn: 0.714	US\$ Bn: 0.497	% Budget Spent: 69.5%
Output: 145204 National Anti Corruption Strategy Coordinated			
Description of Performance:	National Anti Corruption Strategy (NACS) disseminated to 20 districts	National Anti Corruption Strategy (NACS) disseminated to Nine District	Limited funding and staffing constraints
Output Cost:	US\$ Bn: 0.454	US\$ Bn: 0.450	% Budget Spent: 99.1%
Vote Function Cost	US\$ Bn: 4.229	US\$ Bn: 3.920	% Budget Spent: 92.7%
Cost of Vote Services:	US\$ Bn: 4.229	US\$ Bn: 3.920	% Budget Spent: 92.7%

* Excluding Taxes and Arrears

It is important to note that DEI is a member of the Intergency Forums (IAF) on corruption. However the Salary structure and facilitation to the Directorate remain very low compared to sister institutions handling similar work. This has frustrated Directorate's efforts to attract and retain staff hence low staffing and motivation levels.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 14 52 Governance and Accountability		
Continue strengthening the Public Private Partnership with civil society organisations to mobilise the public to demand for accountability and service delivery	worked with a number of CSO in Ethics Educationa awareness. Organized one Action on Private Public Partenship taskforce meeting to discuss issues raised by CSO partners.	Limited output due to financial and oter resource constraints.
Joint Monitoring with sector institutions in 20 districts mandated to undertake monitoring conducted.	Held joint monitoring in rwenzori subregion in Q4	limited facilitation
Enhance staff capacity and their remuneration to enable attraction and retention of competent personnel	Directorate of Ethics and Integrity is limied by the Public Service salary scale. It was therefore not possible to Improve staff remuneration under the same system.	Limited by Public Service pay scale and low funidng levels

V3: Details of Releases and Expenditure

Vote: 112 Ethics and Integrity

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:1452 Governance and Accountability	4.23	3.95	3.92	93.3%	92.7%	99.3%
Class: Outputs Provided	4.02	3.81	3.78	94.7%	94.1%	99.3%
145201 Formulation and monitoring of Policies, laws and strategies	0.81	0.56	0.56	69.0%	68.5%	99.3%
145202 Public education and awareness	0.71	0.52	0.52	72.7%	72.4%	99.6%
145204 National Anti Corruption Startegy Coordinated	0.45	0.45	0.45	99.1%	99.1%	100.0%
145205 DEI Support Services	2.04	2.28	2.25	111.8%	110.8%	99.1%
Class: Capital Purchases	0.21	0.14	0.14	66.8%	66.8%	100.0%
145276 Purchase of Office and ICT Equipment, including Software	0.19	0.14	0.14	73.8%	73.8%	100.0%
145278 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.23	3.95	3.92	93.3%	92.7%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.00	0.00	N/A	N/A	N/A
321103	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Outputs Provided	4.02	3.81	3.78	94.7%	94.0%	99.3%
211101 General Staff Salaries	0.53	0.32	0.29	60.1%	55.5%	92.4%
211103 Allowances	0.40	0.40	0.40	102.3%	102.3%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.05	0.05	81.5%	81.5%	100.0%
221002 Workshops and Seminars	1.23	1.00	1.00	80.8%	80.8%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.14	0.14	93.1%	93.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.05	0.04	0.04	78.8%	78.8%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.42	0.64	0.64	152.6%	152.6%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.08	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.16	0.20	0.20	130.8%	130.8%	100.0%
227002 Travel Abroad	0.31	0.26	0.26	82.5%	82.5%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.20	0.20	122.6%	122.6%	100.0%
228002 Maintenance - Vehicles	0.10	0.19	0.18	190.3%	186.6%	98.0%
Output Class: Capital Purchases	0.21	0.14	0.14	66.8%	66.8%	100.0%
231005 Machinery and Equipment	0.19	0.14	0.14	73.8%	73.8%	100.0%
231006 Furniture and Fixtures	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.23	3.95	3.92	93.3%	92.7%	99.3%
Total Excluding Taxes and Arrears:	4.23	3.95	3.92	93.3%	92.7%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	4.23	3.95	3.92	93.3%	92.7%	99.3%

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes						
01 Finance and Administration	2.46	2.72	2.70	110.7%	109.8%	99.2%
02 Ethics Education and Information Management	0.71	0.50	0.50	69.9%	69.6%	99.6%
03 Legal Services	0.81	0.56	0.56	69.0%	68.5%	99.3%
04 Internal Audit Department	0.03	0.02	0.02	77.9%	77.0%	98.8%
Development Projects						
1226 Support to Directorate of Ethics and Integrity	0.21	0.14	0.14	66.8%	66.8%	100.0%
Total For Vote	4.23	3.95	3.92	93.3%	92.7%	99.3%

* 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.237	33.666	0.273	0.103	114.8%	43.5%	37.9%
Development GoU	0.000	27.709	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.689	0.689	N/A	N/A	100.0%
GoU Total	0.237	61.375	0.273	0.103	114.8%	43.5%	37.9%
Total GoU+Donor (MTEF)	0.237	N/A	0.961	0.792	405.0%	333.7%	82.4%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	0.237	61.375209	0.961	0.792	405.0%	333.7%	82.4%
(iii) Non Tax Revenue	5.070	N/A	0.689	0.689	13.6%	13.6%	100.0%
Grand Total	5.307	61.375209	1.650	1.481	31.1%	27.9%	89.7%
Excluding Taxes, Arrears	5.307	61.375209	1.650	1.481	31.1%	27.9%	89.7%

* 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: 1409 Revenue collection and mobilisation	5.31	1.65	1.48	31.1%	27.9%	89.7%
Total For Vote	5.31	1.65	1.48	31.1%	27.9%	89.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Insufficient band width to support the revenue systems being implemented at the Divisions

Low staff numbers coupled with inadequate transport which has greatly hindered enforcement operations

Political Interferences by some of the Authority politicians

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

(i) Major unspent balances	
Programs and Projects	
6.24Bn Shs	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
2.34Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
2.19Bn Shs	Programme/Project: 0423 Schools' Facilities Grant Reason:

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.37Bn Shs	Programme/Project: 11 Education and Social Services Reason: Staff salaries were delayed but later paid by late June
0.66Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter
0.59Bn Shs	Programme/Project: 0100 NAADS Reason: These were spent in 4th quarter
0.53Bn Shs	Programme/Project: 0115 LGMSD (former LGDP) Reason: Funds are attached to specific projects and letters of credit were issued
(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: 1409 Revenue collection and mobilisation			
Output: 140902	Local Revenue Collections		
Description of Performance:	75.69 bn mobilised and collected as local revenue: Revalued 2 rating zones in the CBD: procured a revenue software:	In the FY 2012/13 KCCA collected UGX. 55.21Bn out of the projected UGX. 75.69, a performance of 72.9%. The growth from 2011/12 was 30.79% There is only one contract for collecting street parking fees that is, Multiplex Ltd., all the others were discontinued due expiry or non performance	Revaluation of properties, expected to enhance revenue from property rates has not been carried out as the procurement of the Consultant is ongoing The quarterly target of UGX 566 million as change of use fines was not collected as the legal instrument to support the collection of this revenue is not in place. Lower than projected revenue from Street Parking. Multiplex, the company contracted to collect street parking fees remitted UGX 375.34 million during the quarter which is UGX 45.4 million less than UGX 420.81 million (VAT incl) that it was contracted to remit due to alleged loss of 394 parking slots to construction sites, parking of bodabodas and stoppage of parking by Police and KCCA. Sale of scrap was envisaged to yield UGX 14.86 million but no such scrap was sold in the 4th quarter. UGX 9.57 million was expected from Public Conveniences, and at the same time, the Authority made a resolution that no such fees would be collected from Toilets, hence no collections. Taxi parks vehicles (Pioneer Buses) was expected to generate

Vote: 122 Kampala Capital City Authority

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
			UGX 120.86 million in the 4th quarter of FY 2012/13 but none was remitted. The Legal framework for collection of taxes from buses and lorries not yet in place hence no revenue collected from this revenue line. The legal instrument to support the collection of revenue from transiting vehicle charges (for those carrying merchandise with in the city) and buildings, whose parking spaces were turned into shops is not in place hence no revenue has been collected.
Performance Indicators:			
Number of revenue generating contracts reviewed	0	1	
Output Cost:	UShs Bn: 3.007	UShs Bn: 0.022	% Budget Spent: 0.7%
Vote Function Cost	UShs Bn: 5.307	UShs Bn: 1.481	% Budget Spent: 27.9%
Cost of Vote Services:	UShs Bn: 5.307	UShs Bn: 1.481	% Budget Spent: 27.9%

* Excluding Taxes and Arrears

UGX. 14.24Bn was collected out of the projected 20.23Bn, a performance of 70.4% . Revenue modules and Revenue Management Systems have been developed and revenue sources management procedural guidelines documented so as to streamline and increase revenue collection

Revenue Management module for Public Transport, the The Contract has been signed.

Revenue Management System has been developed with the following additional modules, Ground rent module, Receipting function, Trading licensing module, Local service tax module and RMS has been intergrated with sms.

The following databases have built; Properties in the CBD through updating ledgers and handling property rate complaints, Taxis in the city through the ongoing tax registration proces, Business license tax payers, Hotel tax payers and Local services tax

payers oDocumented

processes of the following revenue lines so as to formulate their management procedural guidelines: Revenue from markets, Property rates, Arrears management, Advertising rates, Trade licenses(incorporating requirements from Education, Physical Planning and Health Directorates, Hotel Tax, Local Service Tax, Taxi park fees, Impounded vehicles (Taxi), M/v (Taxi) registration, Taxis exempted from paying taxi fees

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 14 09 Revenue collection and mobilisation		

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Development of software for 5 major sources of revenue	e payments module; the Testing has been done successfully and a Memorandum of understanding (MOU) signed between AIRTEL and KCCA for Taxi Operators/Owners to easily access airtel services necessary for enabling payments(less than UGX 1,000,000) through this taxpayer registration module.	Insufficient band width to support the revenue systems being implemented at the Divisions
Submit for revision of existing regulations	<ul style="list-style-type: none"> •Taxpayer registration module •Taxi stickers module oTaxi registration; This is ongoing and 7,537 taxis so far have been registered. oTaxi stickers module ; 6,300 taxi stickers procured of which 1000 were distributed. oProperty rates module; Data cleaning has been done and 7,000 demand notes produced and dispatched. oPublic Transport; the Contract signed. oRMS developed with the following additional modules; Ground rent module, Receipting function, Trading licensing module and Local service tax module RMS has been intergrated with SMS	Low staff numbers coupled with inadequate transport which has greatly hindered enforcement operations Political Interferences by some of the Authority politicians

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:1409 Revenue collection and mobilisation	0.24	0.27	0.10	114.8%	43.5%	37.9%
Class: Outputs Provided	0.24	0.27	0.10	114.8%	43.5%	37.9%
140901 Registers for various revenue sources developed	0.00	0.06	0.08	N/A	N/A	136.9%
140902 Revenue generating contracts reviewed	0.24	0.21	0.02	89.8%	9.2%	10.3%
Total For Vote	0.24	0.27	0.10	114.8%	43.5%	37.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	0.24	0.27	0.10	114.8%	43.5%	37.9%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.21	0.02	89.8%	9.2%	10.3%
224002 General Supply of Goods and Services	0.00	0.06	0.08	N/A	N/A	136.9%
Grand Total:	0.24	0.27	0.10	114.8%	43.5%	37.9%
Total Excluding Taxes and Arrears:	0.24	0.27	0.10	114.8%	43.5%	37.9%

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:1409 Revenue collection and mobilisation	0.24	0.27	0.10	114.8%	43.5%	37.9%
Recurrent Programmes						
06 Revenue Management	0.24	0.27	0.10	114.8%	43.5%	37.9%

Vote: 122

 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	0.24	0.27	0.10	114.8%	43.5%	37.9%

* Excluding Taxes and Arrears

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

Vote: 131 Auditor General

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
Recurrent Wage	15.931	N/A	15.749	15.749	98.9%	98.9%	100.0%
Recurrent Non Wage	19.116	20.412	22.274	22.274	116.5%	116.5%	100.0%
Development GoU	20.620	20.171	20.171	17.267	97.8%	83.7%	85.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	55.666	40.584	58.194	55.290	104.5%	99.3%	95.0%
Total GoU+Ext Fin. (MTEF)	55.666	N/A	58.194	55.290	104.5%	99.3%	95.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.100	N/A	0.100	0.100	100.0%	100.0%	100.0%
Total Budget	55.766	40.584	58.294	55.390	104.5%	99.3%	95.0%

* 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: 1453 External Audit	55.67	58.19	55.29	104.5%	99.3%	95.0%
Total For Vote	55.67	58.19	55.29	104.5%	99.3%	95.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved budget for the Vote increased from Shs 55.766bn to Shs 58.924bn due to the supplementary funding of Shs 3.158bn broken down as follows: Shs 0.598bn for audit of the national backbone, Shs 2.2bn for implementation of phase 1 of the voluntary retirement scheme and Shs 0.360bn for carrying out the expanded scope audit.

Although Table V1.3 indicates that the Vote had unspent balance of Shs 0.53bn on Support to Office of the Auditor General, it actually spent 100% of the releases to this project.

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

(i) Major unspent balances	
Programs and Projects	
2.90 Bn Shs	Programme/Project: 1248 Construction of the Audit House Reason: The contractor for the Audit House was unable to absorb a total of Shs 2.90bn and it was returned to FINMAP.
0.53 Bn Shs	Programme/Project: 0362 Support to Office of the Auditor General Reason: The Vote spent 100% of the funds released to this project.
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	

Vote: 131 Auditor General

QUARTER 4: Highlights of Vote Performance

2.20 Bn Shs	Programme/Project: 01 Headquarters
	Reason: The office received a supplementary budget for implementation of phase 1 of the voluntary retirement scheme in which 39 staff were retired.
0.59 Bn Shs	Programme/Project: 05 Directorate of Value for Money and Specialised Audits
	Reason:

* 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: 1453 External Audit			
Output: 145301	Financial Audits		
Description of Performance:	1790 Financial Audits carried out which include 92 MDA Audits , 67 Statutory Authorities' Audits, 50 Special Audits, 97 Project Audits and 1484 Local Authorities' Audits	1,603 financial audits completed which included: 105 MDAs, 67 statutory authorities, 17 special audits, 140 projects and 1,274 local authorities	A total of 787 financial audits were in progress
Performance Indicators:			
No of Statutory Bodies Audited	67	67	
No of special projects audited	50	17	
No of projects audited	97	140	
No of MDAs Audited	92	105	
No of Higher LGs Audited (including Town councils and sub-counties)	1484	1274	
Output Cost:	US\$ Bn: 20.057	US\$ Bn: 20.237	% Budget Spent: 100.9%
Output: 145302	Value for Money Audits		
Description of Performance:	15 VFM Audits carried which include; 10 Main VFM and 5 specialised Audits	24 audits completed which included: 9 VFM and 15 specialised audits.	The program received a supplementary funding of Shs 0.598bn for audit of the national backbone.
Performance Indicators:			
No of VFM Audits conducted	15	24	
% of VFM Audits reviewed and recommendations implemented	0	0	
Output Cost:	US\$ Bn: 4.659	US\$ Bn: 5.254	% Budget Spent: 112.8%
Vote Function Cost	US\$ Bn: 55.666	US\$ Bn: 55.290	% Budget Spent: 99.3%
Cost of Vote Services:	US\$ Bn: 55.666	US\$ Bn: 55.290	% Budget Spent: 99.3%

* Excluding Taxes and Arrears

The processing of audit reports was delayed due to the expanded scope audit that was carried out following the fraud detected in Office of the Prime Minister and Ministry of Public Service.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 131 Auditor General		
Vote Function: 14 53 External Audit		

Vote: 131 Auditor General

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Filling the remaining vacant positions, staff Capacity Building and enhancement of the existing performance management systems	3 staff recruited, 39 staff were retired under phase 1 of the voluntary retireme scheme; OAG Human Resource Manual was approved; 77 staff were supported to pursue various professional accounting qualifications and 4 had completed; 17 staff were supported for various career development courses (post graduate and undergraduate qualifications), 1 of whom had completed; 228 staff were trained in various areas which included; performance audit, financial audit, public works audit, energy, oil and gas audit, use of teammate audit soft ware, IT audit, forensic audit, gender audit, quality control in external auditing, private public partnership audit, debt management and stakeholder management	The office was unable to fill all the vacant positions due to inadequate wage bill.
construction of the Audit House and Mbarara Branch Office	Construction of Audit House was at level 9 while the evaluation process for Mbarara regional office was completed.	The Audit House was behind schedule due to delayed delivery of drawings, bad weather and delayed payment of advances to the contractor. Mbarara regional office was behind schedule. The bidding process had to be repeated after failing to get a competent contractor from bidders who responded to the first call for bids advertisement
Replacement of data center servers, acquisition of CAATs licenses, connecting 2 more branches to WAN and building staff capacity.	The new data center server was procured and installed, version 10 of teammate 10 was acquired.	Connection of the 2 regional offices to WAN was not implemented due to inadequate funding to IT infrastructure development. It was however, rolled over to the FY 2013/14

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:1453 External Audit	55.67	58.19	55.29	104.5%	99.3%	95.0%
Class: Outputs Provided	35.05	38.02	38.02	108.5%	108.5%	100.0%
145301 Financial Audits	20.06	20.24	20.24	100.9%	100.9%	100.0%
145302 Value for Money Audits	4.66	5.26	5.25	112.8%	112.8%	99.9%
145303 Policy, Planning and Strategic Management	10.33	12.53	12.53	121.3%	121.3%	100.0%
Class: Capital Purchases	20.62	20.17	17.27	97.8%	83.7%	85.6%
145372 Government Buildings and Administrative Infrastructure	20.09	19.64	16.73	97.8%	83.3%	85.2%
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.46	0.46	100.0%	100.0%	100.0%
145378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total For Vote	55.67	58.19	55.29	104.5%	99.3%	95.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

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Vote: 131 Auditor General

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	35.05	38.02	38.02	108.5%	108.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.42	0.42	0.42	100.0%	100.2%	100.2%
211103 Allowances	1.38	1.38	1.38	100.0%	100.0%	100.0%
211104 Statutory salaries	15.93	15.75	15.75	98.9%	98.9%	100.0%
212101 Social Security Contributions (NSSF)	2.06	2.06	2.06	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.60	0.60	0.60	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 Payments	0.90	3.10	3.10	343.6%	343.6%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.45	0.45	0.45	100.0%	100.0%	100.0%
221003 Staff Training	0.41	0.41	0.41	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	1.59	1.59	1.59	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.49	0.49	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	0.11	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.63	0.63	0.63	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.20	0.20	0.20	100.0%	100.8%	100.8%
224002 General Supply of Goods and Services	0.45	0.45	0.45	100.0%	99.2%	99.2%
225001 Consultancy Services- Short-term	2.92	3.51	3.51	120.5%	120.5%	100.0%
227001 Travel Inland	3.92	4.28	4.28	109.2%	109.2%	100.0%
227002 Travel Abroad	0.96	0.96	0.96	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.50	0.50	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.50	0.50	0.50	100.0%	100.3%	100.3%
Output Class: Capital Purchases	20.72	20.27	17.37	97.8%	83.8%	85.7%
231001 Non-Residential Buildings	20.09	19.64	16.73	97.8%	83.3%	85.2%
231004 Transport Equipment	0.46	0.46	0.46	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.10	0.10	100.0%	100.0%	100.0%
Grand Total:	55.77	58.29	55.39	104.5%	99.3%	95.0%
Total Excluding Taxes and Arrears:	55.67	58.19	55.29	104.5%	99.3%	95.0%

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:1453 External Audit	55.67	58.19	55.29	104.5%	99.3%	95.0%
Recurrent Programmes						
01 Headquarters	10.33	12.53	12.53	121.3%	121.3%	100.0%
02 Directorate of Central Government One	4.16	4.33	4.33	104.3%	104.3%	100.0%
03 Directorate of Central Government Two	4.15	4.33	4.33	104.2%	104.2%	100.0%
04 Directorate of Local Authorities	11.75	11.57	11.57	98.5%	98.5%	100.0%
05 Directorate of Value for Money and Specialised Audits	4.66	5.26	5.25	112.8%	112.8%	99.9%
Development Projects						
0362 Support to Office of the Auditor General	0.62	0.62	0.62	100.0%	100.0%	100.0%
1248 Construction of the Audit House	20.00	19.55	16.65	97.8%	83.2%	85.1%
Total For Vote	55.67	58.19	55.29	104.5%	99.3%	95.0%

* Excluding Taxes and Arrears

Vote: 141 URA

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
Recurrent Wage	107.132	N/A	107.132	107.132	100.0%	100.0%	100.0%
Recurrent Non Wage	82.589	82.589	82.589	82.589	100.0%	100.0%	100.0%
Development GoU	17.400	17.400	17.400	17.400	100.0%	100.0%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	207.120	99.989	207.120	207.120	100.0%	100.0%	100.0%
Total GoU+Ext Fin. (MTEF)	207.120	N/A	207.120	207.120	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	207.120	99.989	207.120	207.120	100.0%	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:1454 Revenue Collection & Administration	207.12	207.12	207.12	100.0%	100.0%	100.0%
Total For Vote	207.12	207.12	207.12	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget was spent as released.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1454 Revenue Collection & Administration			
Output: 145401	Customs Tax Collection		

Vote: 141 URA

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
Description of Performance:	20% increase in Customs Revenue Collection, 65% green lane transactions, 730 alerts issued, Average clearance time reduced to 24 hours, Customs Stations renovated and refurbished.	<p>Customs registered a revenue growth of 4.54% from UGX 2937.18Bn collected in FY 2011/12 to UGX 3070.51Bn collected in FY 2012/13.</p> <p>14% of Customs transactions were processed through the green lane.</p> <p>418 alerts were issued during the period.</p> <p>The average clearance time for green lane transactions for the FY 2012/13 was 2 days (48 Hours).</p> <p>5 Customs stations of Ntoroko, Busunga, Busitema, Malaba (Kayembe) and Afogi had prefabricated houses installed.</p>	<p>Customs revenue collections increased by 4.54% in FY 2012/13. This performance below the projected 20% increase was attributed to:</p> <p>(a) Exchange rate fluctuations where the applied average rate (2,584.02) for the FY 2012/13 was below the projected rate of UGX 2,609.30, leading to an estimated revenue loss of UGX 22.85Bn.</p> <p>(b) A decline in CIF values of imports by 1.41% from USD 4.52 Bn in FY 2011/12 compared to USD 4.46 Bn in FY 2012/13.</p> <p>(c) Low growth in fuel import volumes. Fuel imports grew by 5.4% lower than the projected 9.55% influenced by repairs of the offloading Jetty in Mombasa. Petroleum duty alone registered a shortfall of UGX 100.62 Bn.</p> <p>14% of Customs transactions were processed through the green lane against the target of 65%. This was attributed to the selectivity risk profile for compliance which was reviewed during the period. ASYCUDA system directed most of the transactions to other lanes (red lane (42%), yellow lane (38%) and blue lane (6%)).</p>
Performance Indicators:			
Proportion of green lane transaction to total lane transactions	65	14	
% of Customs tax Revenue collected against target (Ush bn)	3541.92	3070.51	
Output Cost:	UShs Bn: 48.117	UShs Bn: 48.117	% Budget Spent: 100.0%
Output: 145402	Domestic Tax Collection		
Description of Performance:	86% average Filing Ratio 21% reduction in Arrears Portfolio, 24% Growth in DT Revenue collections, Growth in Tax payers Register by 10%, Increase etax services on the webportal, 5 target groups sensitized on tax obligations	<p>The cumulative average filing ratio by end of 4th quarter was 86.06%.</p> <p>Total arrears stock as at 30th June 2012 was UGX241.88Bn and reduced to UGX187.38Bn as at 30th June 2013, hence 29% reduction in arrears portfolio.</p>	<p>Domestic taxes collections were UGX 4274.73Bn against a target of UGX 3837.08 Bn, posting a surplus of UGX 437.65 Bn and reflecting a performance of 111.4%. Domestic taxes collections were UGX 4274.73Bn against a target of UGX 3837.08 Bn, posting a</p>

Vote: 141 URA

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>Domestic taxes' collections for FY2012/13 were UGX 4,274.73Bn. Compared to FY2011/12 collections were(UGX 3472.02 Bn), Domestic taxes collections grew by 23.12% (UGX 802.69Bn).</p> <p>Cumulatively, the taxpayer register grew by 91.32%, from 128,093 as at 1st July 2012, to 245,067 by 30th June 2013.</p> <p>Three(3) new e-tax services are available on the web portal namely: Stamp duty declaration and assessment, stamp certificate authentication and online motor vehicle registration.</p> <p>Five(5) target groups have been sensitized on tax obligations namely: CEOs, finance managers,Corporate organizations ,Local Government and the iformal sector- Kikuubo traders</p>	<p>surplus of UGX 437.65 Bn and reflecting a performance of 111.4%. This performance is attributed to:</p> <p>(1) Expansion of the tax register; 116,974 new taxpayers were registered and the following initiatives were undertaken;</p> <p>(a) Instituted mobile services in districts of Kiboga, Kisoro, Kaberamaido, Moroto, Mubende, Luwero, Kalangala, Kamwenge and Kapchorwa.</p> <p>(b) Conducted tax education for the informal sector e.g. Kikuubo, Kampala shopping arcades and markets.</p> <p>(c) <input type="checkbox"/>Used e-tax and third party information to identify unregistered tax payers</p> <p>(2) Increased taxpayer compliance through the following: <input type="checkbox"/></p> <p>(a)Conducted 1,831 audits yielding UGX 370.87 Bn out of which UGX 102.71 Bn was collected.</p> <p>(b)<input type="checkbox"/>Carried out field visits to districts where URA didn't have physical offices in the districts of Kiboga, Moroto, Kaberamaido, Kisoro, Kamwenge, Mubende, Mpigi, Kalangala, Luwero, and Kapchorwa. This improved the filing ratios of small taxpayers from 55% to 70%;</p> <p>(c)Strengthened the Debt Recovery function: This led to recovery of arrears amounting to UGX 223.30 Bn.</p> <p>(3) Improved the quality of services through increasing online services as rolling out the new online motor vehicle registration and e-stamp duty system that enabled decentralization of services.</p> <p>Taxpayer register performed at 91.32% against a target of 30%. The planned target was 10%, however, it was revised to 30% but the amendment was not effected in the locked OBT.</p>

Performance Indicators:

Vote: 141 URA

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
Percentage growth in tax register	10	91.32	
% of Domestic Tax Revenue collected against target (Ush bn)	3837.08	4274.73	
Average filling ratio	86	86.06	
Output Cost:	UShs Bn: 61.049	UShs Bn: 60.529	% Budget Spent: 99.1%
Output: 145403	Tax Investigations		
Description of Performance:	10% of investigated cases approved for prosecution,80% of client issues addressed,5 Partners engaged,70% of partners' expectations met,80% of Investigation cases handled as per re-engineered investigations process,	15 investigated cases were completed, out of which 14 cases (93.33%) were approved for prosecution in FY 2012/13. 100% of client issues were addressed during the FY 2012/13. Twelve (12) partners were engaged during the period by the Tax investigations department to date. These include: PPDA, Ministry of Foreign Affairs(MOFA),UCC, NSSF,South African Revenue Services(SARS), UMA, Uganda Police, KRA,KCCA ,MAAIF, Ministry of Energy and Uganda National Council for Science and Technology. 100% of investigations cases were handled as per re-engineered processes.	93% of investigated cases were approved for prosecution in FY2012/13 against the target of 75%.
Performance Indicators:			
Number of investigations cases completed	20	15	
% of investigated cases recommended for prosecution	75	93	
Output Cost:	UShs Bn: 5.296	UShs Bn: 5.270	% Budget Spent: 99.5%
Vote Function Cost	UShs Bn: 207.120	UShs Bn: 207.120	% Budget Spent: 100.0%
Cost of Vote Services:	UShs Bn: 207.120	UShs Bn: 207.120	% Budget Spent: 100.0%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 141 URA		
Vote Function: 14 54 Revenue Collection & Administration		

Vote: 141 URA

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Carry out Client Training in etax modules -Carry out etax support Maintenance -Hold Service provider engagements.	15 clients groups have been trained in several etax services including registration,payments and returns, motor vehicle first registration and all motorvehicle sub-process groups, stamp duty declaration and assessment, stamp certificate authentication, online motor vehicle registration and driving permits. Etax system maintenance support has been carried as follows: E-mail archiving,PDF storage management,closure of all outstanding returns, archiving of unprocessed tasks and assigning unprocessed amended returns to user within the latest return tasks. Service provider engagements have been carried out with UTL, Orange, MTN,DHL, cleaning services, drinking water providers, medical service providers and vehicle hire service providers.	N/A
-Implement Revenue collection controls -Implement the National Audit plan -Implement Tax payer awareness program -Carry out Investigations on profiled risky cases	Revenue collection controls were implemented by Customs department through enhanced risk management valuation and classification. National audit plan was implemented .Total audits completed were 1,831 against a target of 1,924 audits. Carried out Investigations on profiled risky cases as follows: Forty three(43) firms were identified for investigations, thirty four (34) were audited, nine (9) firms had specific information on possible tax evasion and ten (10) firms had old tax identification numbers.	N/A
-Train staff in auditing upstream sector/petroleum, Petroleum pricing/valuation and petroleum accounting -Conduct etax module training for staff -Procure training school equipment -Implement staff development programme	28 staff were trained in petroleum accounting. 569 DT Staff were trained on various etax modules including PAYE sub processes, registration and returns filing, debt collection sub processes, legal framework of etax system, batch processing of motor cycles and first time motor vehicle registration, stamp duty, motor vehicle registration phase 1 and 2 of etax. 30 computers were procured for training school laboratory.	No training was done in auditing upstream sector/petroleum, Petroleum pricing/valuation and petroleum accounting due to lack of funding. Funding was frozen by DFID in November 2012 which made it impossible to carry out the planned training.

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:1454 Revenue Collection & Administration	207.12	207.12	207.12	100.0%	100.0%	100.0%
Class: Outputs Provided	189.72	189.72	189.72	100.0%	100.0%	100.0%

Vote: 141 URA

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
145401 Customs Tax Collection	48.12	48.12	48.12	100.0%	100.0%	100.0%
145402 Domestic Tax Collection	61.05	60.53	60.53	99.1%	99.1%	100.0%
145403 Tax Investigations	5.30	5.30	5.30	100.0%	100.0%	100.0%
145404 Internal Audit and Compliance	4.54	4.54	4.54	100.0%	100.0%	100.0%
145405 URA Legal and Administrative Support Services	46.26	46.78	46.78	101.1%	101.1%	100.0%
145406 Public Awareness and Tax Education/Modernization	24.46	24.46	24.46	100.0%	100.0%	100.0%
Class: Capital Purchases	17.40	17.40	17.40	100.0%	100.0%	100.0%
145475 Purchase of Motor Vehicles and Other Transport Equipment	2.50	6.50	6.50	259.8%	259.8%	100.0%
145476 Purchase of Office and ICT Equipment, including Software	7.87	3.94	3.94	50.0%	50.0%	100.0%
145478 Purchase of Office and Residential Furniture and Fittings	0.12	5.24	5.24	4498.7%	4498.7%	100.0%
145479 Acquisition of Other Capital Assets	6.91	1.73	1.73	25.0%	25.0%	100.0%
Total For Vote	207.12	207.12	207.12	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	189.72	189.72	189.72	100.0%	100.0%	100.0%
211101 General Staff Salaries	107.13	107.13	107.13	100.0%	100.0%	100.0%
211103 Allowances	5.28	5.28	5.28	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	11.72	11.72	11.72	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	3.95	3.95	3.95	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.21	0.21	100.0%	100.0%	100.0%
213004 Gratuity Payments	1.24	1.24	1.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	2.67	2.67	2.67	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	100.0%	100.0%
221003 Staff Training	3.80	3.80	3.80	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.97	0.97	0.97	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.22	0.22	0.22	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.51	0.51	0.51	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	4.93	4.93	4.93	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.71	1.71	1.71	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.81	1.81	1.81	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.19	0.19	0.19	100.0%	100.0%	100.0%
221017 Subscriptions	0.42	0.42	0.42	100.0%	100.0%	100.0%
222002 Postage and Courier	0.17	0.17	0.17	100.0%	100.0%	100.0%
222003 Information and Communications Technology	23.72	24.45	24.45	103.1%	103.1%	100.0%
223001 Property Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
223002 Rates	0.36	0.36	0.36	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	3.28	3.28	3.28	100.0%	100.0%	100.0%
223004 Guard and Security services	1.20	1.20	1.20	100.0%	100.0%	100.0%
223005 Electricity	1.78	1.78	1.78	100.0%	100.0%	100.0%
223006 Water	0.56	0.56	0.56	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	1.20	1.23	1.23	102.2%	102.2%	100.0%
225001 Consultancy Services- Short-term	0.91	0.91	0.91	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.36	0.36	0.36	100.0%	100.0%	100.0%
226001 Insurances	1.52	1.50	1.50	98.3%	98.3%	100.0%
227001 Travel Inland	1.49	1.49	1.49	100.0%	100.0%	100.0%
227002 Travel Abroad	1.92	1.92	1.92	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.41	0.41	0.41	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.45	1.45	1.45	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.26	0.53	0.53	42.4%	42.4%	100.0%

Vote: 141 URA

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance Machinery, Equipment and Furniture	0.54	0.54	0.54	100.0%	100.0%	100.0%
228004 Maintenance Other	0.30	0.30	0.30	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
Output Class: Capital Purchases	17.40	17.40	17.40	100.0%	100.0%	100.0%
231004 Transport Equipment	2.50	2.50	2.50	100.0%	100.0%	100.0%
231005 Machinery and Equipment	7.87	7.87	7.87	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	6.91	6.91	6.91	100.0%	100.0%	100.0%
Grand Total:	207.12	207.12	207.12	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	207.12	207.12	207.12	100.0%	100.0%	100.0%

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:1454 Revenue Collection & Administration	207.12	207.12	207.12	100.0%	100.0%	100.0%
Recurrent Programmes						
01 Revenue Collection & Administration	189.72	189.72	189.72	100.0%	100.0%	100.0%
Development Projects						
0653 Support to URA Projects	17.40	17.40	17.40	100.0%	100.0%	100.0%
Total For Vote	207.12	207.12	207.12	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 143 Uganda Bureau of Statistics

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
Recurrent Wage	7.293	N/A	7.293	7.293	100.0%	100.0%	100.0%
Recurrent Non Wage	13.328	18.101	11.997	11.986	90.0%	89.9%	99.9%
Development GoU	7.977	6.301	6.301	6.301	79.0%	79.0%	100.0%
Development Donor*	6.999	N/A	2.140	2.140	30.6%	30.6%	100.0%
GoU Total	28.598	24.402	25.590	25.580	89.5%	89.4%	100.0%
Total GoU+Donor (MTEF)	35.597	N/A	27.730	27.720	77.9%	77.9%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	1.563	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	37.160	24.4024244	27.730	27.720	74.6%	74.6%	100.0%
(iii) Non Tax Revenue	0.035	N/A	0.010	0.010	28.6%	28.6%	100.0%
Grand Total	37.195	24.4024244	27.740	27.730	74.6%	74.6%	100.0%
Excluding Taxes, Arrears	35.632	24.4024244	27.740	27.730	77.9%	77.8%	100.0%

* 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: 1455 Statistical production and Services	35.63	27.74	27.73	77.9%	77.8%	100.0%
Total For Vote	35.63	27.74	27.73	77.9%	77.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Bureau suffered a 7.0Billion Budget cut on the regular programs and this affected the planned implementation of activities, firther the under releases impacted on the resource facilitation to carry out the planned work.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1455 Statistical production and Services			
Output: 145501 Economic statistical indicators			
Description of Performance:	The following economic statistical indicators will be generated: infaltion, GDP estimates, import and export data, informal cross boarder trade, government finance statistics, statistical abstracts and environment statistical data	The following economic statistical indicators were generated: infaltion, GDP estimates, import and export data, informal cross boarder trade, government finance statistics, statistical abstracts and environment statistical data	The DFID Allowed the Bureau to conclude all the committed activites before the freeze
Performance Indicators:			
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	12	
Quarterly GDP and key economic indicators	4	4	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	
Output Cost:	UShs Bn: 3.029	UShs Bn: 3.902	% Budget Spent: 128.8%
Output: 145502 Population and Social Statistics indicators			
Description of Performance:	The following will be done: Continue to prepare for the 2013 PHC, carry out UDHS survey, Urban unemployment survey, and update the uganda info database	The following Activities proceeded: Continue to prepare for the Planned PHC, carry out UDHS survey, Urban unemployment survey,	Only the PHC Activity was affected the rest were accomplished
Performance Indicators:			
preliminery results on the 2012 population and housing census	Yes	No	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	Yes	
Information on annual urban unemployment rate	Yes	Yes	
Output Cost:	UShs Bn: 16.430	UShs Bn: 11.570	% Budget Spent: 70.4%
Output: 145503 Industrial and Agricultural indicators			
Description of Performance:	conduct the following monthly surveys: PPI, IPI,CSI,building and energy, UBI	The following were conducted monthly surveys: PPI, IPI,CSI,building and energy, UBI	No major variation in the planned activities
Performance Indicators:			
No. of reports on Construction and energy sector statistics compiled	12	12	

Vote: 143 Uganda Bureau of Statistics

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
No. of Industrial/producer price indices compiled	12	12	
Report on annual census of business establishment complied	Yes	Yes	
Output Cost:	US\$ Bn: 2.168	US\$ Bn: 2.166	% Budget Spent: 99.9%
Output: 145504	District Statistics and Capacity Building		
Description of Performance:	Conduct trainings for 49 Higher Local Government (HLG) statisticians on data management. Data Collection in two Districts- Manafa and Arua	1. Conducted trainings in 35 Districts, trained 25 HLG staff on data management, Held workshopd for 10 Universites, Facilitated the compilation of HLG profiles, produced 65 HLg	Most of the planned activities were accomplished
	Facilitate the production of the HLG Statistical Abstract for 85 districts	2012 Annual Abstracts printed socio economic reports for 21 Districts	
Performance Indicators:			
No. Higher Local Government profiles reports produced and disseminated	1	1	
No. Higher Local Government compiling District Annual Statistical Abstracts	85	139	
No. Districts implementing Community Information System .	49	49	
Output Cost:	US\$ Bn: 1.784	US\$ Bn: 1.624	% Budget Spent: 91.0%
Output: 145505	National statistical system database maintained		
Description of Performance:	Building and maintaining an online National statistical system database.	Building and maintaining an online National statistical system database. This activity is continous and was accomplished as scheduled	No major variation in the planned work
Performance Indicators:			
Updated National Statistical Database	Yes	Yes	
operational and updated UBOS website	Yes	Yes	
Output Cost:	US\$ Bn: 1.082	US\$ Bn: 0.972	% Budget Spent: 89.8%
Vote Function Cost	US\$ Bn: 35.632	US\$ Bn: 27.730	% Budget Spent: 77.8%
Cost of Vote Services:	US\$ Bn: 35.632	US\$ Bn: 27.730	% Budget Spent: 77.8%

* Excluding Taxes and Arrears

1. The Under releases really impact on the implementation process of the planed activites, further, the budget cuts are a source of limitations to fully implememnt the planned work.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies	The Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies was undertaken	No major variation in the planned activities
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continuous coordinating statistical publication in all Districts, Ministries and Government Agencies	The Continuous coordinating statistical publication in all Districts, Ministries and Government Agencies was undertaken, the Bureau identified from within funds.	No major variation in the planned activities

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:1455 Statistical production and Services	28.60	25.59	25.58	89.5%	89.4%	100.0%
Class: Outputs Provided	28.51	25.56	25.55	89.7%	89.6%	100.0%
145501 Economic statistical indicators	2.55	2.55	2.54	100.0%	99.9%	99.9%
145502 Population and Social Statistics indicators	12.43	10.80	10.79	86.9%	86.8%	99.9%
145503 Industrial and Agricultural indicators	2.17	2.17	2.17	100.0%	99.9%	100.0%
145504 District Statistics and Capacity Building	1.78	1.62	1.62	91.0%	91.0%	100.0%
145505 National statistical system database maintained	1.08	0.97	0.97	89.8%	89.8%	100.1%
145506 Statistical Coordination and Administrative Support Services	8.50	7.45	7.46	87.7%	87.8%	100.1%
Class: Capital Purchases	0.09	0.03	0.03	33.3%	33.3%	100.0%
145572 Government Buildings and Administrative Infrastructure	0.09	0.03	0.03	33.3%	33.3%	100.0%
Total For Vote	28.60	25.59	25.58	89.5%	89.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.51	25.56	25.55	89.7%	89.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.16	10.16	10.16	100.0%	100.0%	100.0%
211103 Allowances	0.15	0.11	0.11	77.7%	77.7%	100.0%
212101 Social Security Contributions (NSSF)	1.22	1.15	1.15	94.2%	94.2%	100.0%
213001 Medical Expenses (To Employees)	0.53	0.35	0.35	65.9%	65.9%	100.0%
221001 Advertising and Public Relations	0.28	0.24	0.24	85.2%	86.6%	101.7%
221002 Workshops and Seminars	0.82	0.76	0.76	92.7%	92.7%	99.9%
221003 Staff Training	0.62	0.49	0.49	79.2%	79.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	62.6%	62.6%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	35.4%	35.4%	100.0%
221008 Computer Supplies and IT Services	0.40	0.32	0.32	79.6%	79.8%	100.2%
221009 Welfare and Entertainment	0.15	0.06	0.06	42.0%	41.1%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.51	0.51	86.9%	86.9%	100.0%
221012 Small Office Equipment	0.05	0.02	0.02	31.1%	31.1%	100.0%
221016 IFMS Recurrent Costs	0.18	0.18	0.18	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	65.0%	65.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	95.7%	95.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.16	0.12	0.12	75.0%	75.0%	100.0%

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.41	0.40	0.40	96.8%	96.8%	100.0%
223006 Water	0.04	0.03	0.03	80.6%	80.6%	100.0%
224002 General Supply of Goods and Services	0.15	0.10	0.11	69.1%	70.6%	102.3%
225001 Consultancy Services- Short-term	0.29	0.23	0.23	81.1%	81.1%	100.0%
225002 Consultancy Services- Long-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.16	0.15	0.15	98.6%	98.6%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	10.00	8.34	8.35	83.4%	83.4%	100.1%
227002 Travel Abroad	0.29	0.25	0.25	86.7%	86.7%	100.0%
227004 Fuel, Lubricants and Oils	0.75	0.62	0.62	83.0%	82.9%	99.9%
228001 Maintenance - Civil	0.06	0.05	0.05	79.8%	79.8%	100.0%
228002 Maintenance - Vehicles	0.73	0.68	0.66	92.7%	89.7%	96.8%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.07	0.07	52.7%	52.7%	100.0%
Output Class: Capital Purchases	1.65	0.03	0.03	1.7%	1.7%	100.0%
231001 Non-Residential Buildings	0.09	0.03	0.03	33.3%	33.3%	100.0%
312206 Gross Tax	1.56	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	30.16	25.59	25.58	84.8%	84.8%	100.0%
Total Excluding Taxes and Arrears:	28.60	25.59	25.58	89.5%	89.4%	100.0%

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:1455 Statistical production and Services	28.60	25.59	25.58	89.5%	89.4%	100.0%
Recurrent Programmes						
01 Population and Social Statistics	1.70	1.70	1.70	100.0%	100.0%	100.0%
02 Macro economic statistics	2.55	2.55	2.54	100.0%	99.9%	99.9%
03 Business and Industry Statistics	2.17	2.17	2.17	100.0%	99.9%	100.0%
04 Statistical Coordination Services	0.72	0.60	0.59	82.7%	82.7%	100.0%
05 District Statistics and Capacity Building	1.78	1.62	1.62	91.0%	91.0%	100.0%
06 Information Technology Services	1.08	0.97	0.97	89.8%	89.8%	100.1%
07 Administrative Services	3.96	3.12	3.13	78.9%	79.1%	100.3%
08 Communication and Public Relations	0.55	0.47	0.47	84.9%	84.9%	100.0%
09 Financial Services	2.79	2.79	2.79	100.0%	100.0%	100.0%
10 Internal Audit Services	0.47	0.47	0.47	99.3%	99.3%	100.0%
11 Social Economic Surveys	2.85	2.83	2.82	99.6%	99.0%	99.4%
Development Projects						
0045 Support to UBOS	0.09	0.03	0.03	33.3%	33.3%	100.0%
1213 Population and Housing Census 2012	7.89	6.27	6.27	79.5%	79.5%	100.0%
Total For Vote	28.60	25.59	25.58	89.5%	89.4%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	7.00	2.14	2.14	30.6%	30.6%	100.0%
Development Projects						
1058 Support to UBOS	7.00	2.14	2.14	30.6%	30.6%	100.0%
Total For Vote	7.00	2.14	2.14	30.6%	30.6%	100.0%

Vote: 153 PPDA

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
Recurrent							
Wage	2.703	N/A	2.611	2.611	96.6%	96.6%	100.0%
Non Wage	3.894	5.732	3.116	3.111	80.0%	79.9%	99.9%
Development							
GoU	0.320	0.225	0.225	0.225	70.2%	70.2%	100.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.917	5.957	5.952	5.947	86.0%	86.0%	99.9%
Total GoU+Donor (MTEF)	6.917	N/A	5.952	5.947	86.0%	86.0%	99.9%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.064	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	6.981	5.95719417	5.952	5.947	85.3%	85.2%	99.9%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	6.981	5.95719417	5.952	5.947	85.3%	85.2%	99.9%
Excluding Taxes, Arrears	6.917	5.95719417	5.952	5.947	86.0%	86.0%	99.9%

* 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: 1456 Regulation of the Procurement and Disposal System	6.92	5.95	5.95	86.0%	86.0%	99.9%
Total For Vote	6.92	5.95	5.95	86.0%	86.0%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances in budget execution for the funds provided. Where the activities were scaled down was mainly due to budget cuts

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Output: 145601 Procurement Audit and Monitoring			
Description of Performance:	31	91	There was no variation in this section
Performance Indicators:			
No. of procurement audits completed	31	91	
No. of follow-up procurement audits and investigations recommendations	40	90	
Output Cost:	UShs Bn: 1.183	UShs Bn: 1.057	% Budget Spent: 89.3%
Output: 145603 Legal and Advisory services			
Description of Performance:	100	69	The less than planned performance was due to budget cuts
Performance Indicators:			
Level of adherence to service standards (Number of MDAs inspected)	100	69	
Output Cost:	UShs Bn: 0.916	UShs Bn: 0.680	% Budget Spent: 74.3%
Vote Function Cost	UShs Bn: 6.917	UShs Bn: 5.947	% Budget Spent: 86.0%
Cost of Vote Services:	UShs Bn: 6.917	UShs Bn: 5.947	% Budget Spent: 86.0%

* Excluding Taxes and Arrears

Key Achievements in Quarter IV (April –June 2013)

a) Procurement Audits

The Authority did not plan to conduct procurement audits in the 4th Quarter. However, 14 procurement audits were brought forward from the previous quarter. Of the 14 brought forward, three (3) were funded under FINMAP and completed; three (3) were under GoU and were completed; and of the eight (8) in-house seven (7) were completed. Only one (1) audit was been carried forward into FY 2013/14. In addition, five (5) contract audits were conducted (pp.12-13).

B) Investigations

The Authority received seven (7) complaints and carried over six (6) investigations from the previous quarters, totaling to 13 cases. Of these, seven (7) investigations were issued, two (2) cases were referred to the Accounting Officers of the respective Entities to handle while four (4) investigations were still on-going by the end of the Quarter and are expected to be completed in Quarter I of the new financial year (p.13).

C) Follow Ups on Audit and Investigation recommendations

The Authority planned to conduct follow ups in 30 Procuring and Disposing Entities (PDEs) in Quarter IV under FINMAP. However, additional 30 follow-ups were brought forward from the previous Quarter bringing the total number of follow-ups to 60. All the follow-ups in the 60 PDEs were undertaken (p.14).

D) Handling Applications for Administrative Reviews

During the period under review, a total of thirteen (13) Applications for Administrative Review were handled by the Authority. Out of these, eight (8) were upheld, three (3) rejected, one (1) was withdrawn and one (1) was sent

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

to the department of Procurement and Investigation for investigation since it was submitted out of time for an Administrative Review (pp.14-15).

E) Handling Applications for Deviations

A total of 77 deviations were handled by the Authority during this period. Out of these, 52 (68%) were granted and 25 (32%) were rejected (p.16).

F) Suspension of Providers

Nine (9) recommendations to suspend providers were received in the Quarter plus three (3) recommendations brought forward into the Quarter. The Authority suspended a total of nine (9) companies from participating in public procurement and disposal activities (p.18).

G) Amendments to PPDA Regulations

The PPDA draft Regulations were considered by Parliament and approved on 12th May 2013. A workshop was held from 18th – 20th June 2013 with stakeholders to pilot test and review the draft PPDA Regulations, 2013. The Regulations are before the First Parliamentary Counsel for finalisation (p.23).

H) Register of Providers (RoP)

A total of 157 new providers were registered, 386 providers renewed their profiles, and one (1) Procuring and Disposing Entity (PDE) was also registered (p.24-26).

i) Monitoring Compliance

The Authority did not plan to carry out compliance checks in the Quarter. A total of 10 procurement plans were received by the Authority which covered the following Entities: Eight (8) were from Central Government PDEs while two (2) were from Local Government PDEs (p.28).

J) The Procurement Performance Measurement System (PPMS)

The Authority continued to train PDEs on the offline data entry form which is being used by Entities that do not have internet access to enter data on procurements. During the period under review, the Authority conducted verification of completeness of procurement records for procurements conducted during FY 2012/13 in 67 Entities (p.30).

K) Capacity Building

The Authority continued to build the capacity of different stakeholders in public procurement during the Quarter. The Authority provided hands on support to three LG PDEs. The Authority also conducted user training to 30 participants from 11 PDEs in various aspects of procurement and disposal management. Demand driven trainings were also delivered to 9 entities involving 640 participants, bringing the total number of participants trained in the Quarter to 747 (pp.31-36).

L) Financial Budget Performance

Only UGX 959 million (about 56%) was released during the Quarter out of a projected release of UGX 1.7 billion. By the end of FY 2012/2013 (July 2012 – June 2013), 86% of the budgeted funds was received leaving a balance of UGX 966 million representing 14% as budget cut. Cash releases were allocated to planned activities based on work plans (p.37).

M) E-Procurement

The Authority reviewed the revised e-procurement roadmap and the comments were communicated to the e-

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

procurement Advisor. The Authority also hosted the e-framework Advisor who was in the country to hold consultative meetings with various stakeholders. The report on the e-framework arrangement is expected in by end of July 2013 (p.40).

N) The East African Procurement Forum

The Authority set up a taskforce comprising the PPDA technical staff to steer the preparatory arrangements for hosting the Forum in Uganda on 20-22 November 2013. The theme for the Forum is ‘Value for Money in Public Procurement’ (p.48).

O) PPDA Home Development

On 7th June, 2013 the Permanent Secretary/Secretary to the Treasury in the Ministry of Finance, Planning and Economic Development gave approval to the proposed partnership between the Authority and the Uganda Road Fund to jointly develop into a modern office PPDA Plot 39 on Nakasero Road. A taskforce comprising staff of the two institutions was set up to move this proposal forward (p.48).

Main Challenges Encountered

a) Freeze on FINMAP supported activities: In the FY 2012/13, FINMAP was to support up to 37% of the Authority’s annual budget. However, the suspension of FINMAP funding by the development partners was not lifted during the Quarter, hence most of the FINMAP supported activities were not carried out due to limited funding.

B) Cut on GoU Funding during the Quarter: Only UXG 959 million was released during the Quarter from a projected release of UGX 1.7 billion. This affected the implementation of some of the planned activities in the Quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 14 56 Regulation of the Procurement and Disposal System		
Update list of third party providers to PPDA and train them.	Procurement for third party providers was carried out in the quarter 4, the list is to be used in the next FY	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	6.92	5.95	5.95	86.0%	86.0%	99.9%
Class: Outputs Provided	6.60	5.73	5.72	86.8%	86.7%	99.9%
145601 Procurement Audits and Investigations	1.18	1.06	1.06	89.3%	89.3%	100.0%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.62	0.54	0.54	88.2%	88.2%	100.0%
145603 Monitoring Compliance with the PPDA Law	0.92	0.68	0.68	74.3%	74.3%	100.0%
145604 PPDA Support services	2.67	2.50	2.50	93.6%	93.6%	100.0%
145605 PPDA strategic partnerships and Corporate relations	1.21	0.95	0.94	78.1%	77.7%	99.6%
Class: Capital Purchases	0.32	0.22	0.22	70.2%	70.2%	100.0%

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
145676 Purchase of Office and ICT Equipment, including Software	0.24	0.15	0.15	64.2%	64.2%	100.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.01	87.5%	6.8%	7.8%
145679 Acquisition of Other Capital Assets	0.00	0.00	0.07	N/A	N/A	N/A
Total For Vote	6.92	5.95	5.95	86.0%	86.0%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.60	5.73	5.72	86.8%	86.7%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.70	2.61	2.61	96.6%	96.6%	100.0%
211103 Allowances	0.18	0.13	0.13	71.2%	72.1%	101.2%
212101 Social Security Contributions (NSSF)	0.33	0.32	0.32	94.3%	94.3%	100.0%
213001 Medical Expenses (To Employees)	0.11	0.11	0.11	106.0%	106.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Payments	0.66	0.59	0.59	89.2%	89.2%	100.0%
221001 Advertising and Public Relations	0.09	0.07	0.07	83.3%	83.7%	100.5%
221002 Workshops and Seminars	0.18	0.05	0.05	29.4%	26.7%	91.0%
221003 Staff Training	0.04	0.03	0.03	74.0%	74.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	93.3%	93.3%	100.0%
221006 Commissions and Related Charges	0.05	0.01	0.01	28.0%	28.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	69.5%	69.7%	100.4%
221009 Welfare and Entertainment	0.09	0.06	0.06	66.4%	67.8%	102.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.10	0.10	76.2%	74.5%	97.8%
221012 Small Office Equipment	0.00	0.00	0.00	14.3%	14.3%	100.0%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	20.0%	20.0%	100.0%
221017 Subscriptions	0.06	0.03	0.03	51.7%	51.5%	99.6%
222001 Telecommunications	0.14	0.10	0.10	72.9%	72.9%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	81.5%	81.5%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.37	0.40	0.40	108.2%	108.2%	100.0%
223004 Guard and Security services	0.04	0.03	0.03	94.7%	94.7%	100.0%
223005 Electricity	0.05	0.08	0.08	149.5%	149.5%	100.0%
223006 Water	0.01	0.01	0.01	90.3%	90.3%	100.0%
224002 General Supply of Goods and Services	0.04	0.04	0.04	97.3%	97.1%	99.9%
225001 Consultancy Services- Short-term	0.34	0.26	0.26	76.0%	75.8%	99.7%
226001 Insurances	0.08	0.07	0.07	85.7%	85.7%	100.0%
226002 Licenses	0.04	0.03	0.03	71.9%	71.9%	100.0%
227001 Travel Inland	0.31	0.18	0.18	57.9%	57.9%	100.0%
227002 Travel Abroad	0.24	0.15	0.15	64.8%	64.8%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	79.0%	79.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	95.5%	95.5%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	99.1%	99.4%	100.2%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.38	0.22	0.22	58.5%	58.5%	100.0%
231005 Machinery and Equipment	0.24	0.15	0.15	64.2%	64.2%	100.0%
231006 Furniture and Fixtures	0.08	0.07	0.07	87.5%	87.5%	100.0%
312206 Gross Tax	0.06	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.98	5.95	5.95	85.3%	85.2%	99.9%
Total Excluding Taxes and Arrears:	6.92	5.95	5.95	86.0%	86.0%	99.9%

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: 153 PPDA

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:1456 Regulation of the Procurement and Disposal System	6.92	5.95	5.95	86.0%	86.0%	99.9%
Recurrent Programmes						
01 Headquarters	6.60	5.73	5.72	86.8%	86.7%	99.9%
Development Projects						
1225 Support to PPDA	0.32	0.22	0.22	70.2%	70.2%	100.0%
Total For Vote	6.92	5.95	5.95	86.0%	86.0%	99.9%

* Excluding Taxes and Arrears

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

Vote: 104 Parliamentary Commission

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	19.444	N/A	17.245	16.890	88.7%	86.9%	97.9%
Non Wage	207.025	208.925	208.921	208.383	100.9%	100.7%	99.7%
Development							
GoU	8.966	6.465	6.465	6.465	72.1%	72.1%	100.0%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	235.435	215.390	232.631	231.737	98.8%	98.4%	99.6%
Total GoU+Ext Fin. (MTEF)	235.435	N/A	232.631	231.737	98.8%	98.4%	99.6%
(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	235.435	215.390	232.631	231.737	98.8%	98.4%	99.6%

* 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:1551 Parliament	235.44	232.63	231.74	98.8%	98.4%	99.6%
Total For Vote	235.44	232.63	231.74	98.8%	98.4%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Parliamentary Commission was allocated UGX. 235.435Bn for Recurrent and Development activities respectively for the FY 2012/13. During the course of the same FY, an additional UGX.1.9Bn was released to Parliament in form of a supplementary funding to facilitate Members of Parliament carry out consultations on the Marriage and Divorce Bill in their constituencies.

However, UGX.2.501Bn under the Development Budget was never released and this impacted on the on-going development projects for Parliament. Nevertheless, the Parliamentary commission was able to register notable performance as reflected under the various vote function outputs.

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	
4.97Bn Shs	Programme/Project: 02 Members of Parliament
	Reason:
* Excluding Taxes and Arrears	

Vote: 104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1551 Parliament			
Output: 155102 Standing Committee Services			
Description of Performance:	Hold 900 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports	1539 Sessional and Standing Committee Meetings Held; 55 Public Hearings conducted/carried out; 72 Committee Oversight Field visits carried out and 80 Committee Reports produced for debate in Plenary.	Parliament organised celebrations to mark 50 years of Independence. During this period, the Speaker suspended most Parliamentary Business to allow Members of parliament and Staff prepare and fully participate in all the activities of the celebrations.
Performance Indicators:			
No. of field visits and Public hearings (Standing Committee)	90	72	
Output Cost:	US\$ Bn: 11.759	US\$ Bn: 12.512	% Budget Spent: 106.4%
Output: 155105 Parliament Support Services			
Description of Performance:	Four (4) Outreach programmes to be conducted and 15 Capacity Building workshops to be held and Host the 3rd Conference for CWP for Eastern Africa, and carry out study visits to benchmark best practices and also attend international conferences	Four (4) Outreach programmes to be conducted and 15 Capacity Building workshops to be held and Host the 3rd Conference for CWP for Eastern Africa, and carried out study visits to benchmark best practices and also attend international conferences and produced 80 Committee reports	The capacity building workshops were conducted at even committee levels especially for accountability committees
Performance Indicators:			
Number of capacity building meetings with quorum	15	15	
Actual number of outreach programmes held	4	4	
Output Cost:	US\$ Bn: 72.193	US\$ Bn: 69.563	% Budget Spent: 96.4%
Vote Function Cost	US\$ Bn: 235.435	US\$ Bn: 231.737	% Budget Spent: 98.4%
Cost of Vote Services:	US\$ Bn: 235.435	US\$ Bn: 231.737	% Budget Spent: 98.4%

* Excluding Taxes and Arrears

During the FY 2012/13 Parliament successfully organised celebrations to mark 50 years of Independence where various activities were held, like charity walk, fundraising to preserve the crested crane, Launching of Parliamentary Centre, and recognition of Past speakers and clerks.

At Output levels, the following achievements were registered for the FY 2012/2013

During the FY 2012/13, 16 Bills were passed, 24 resolutions on motions made, 44 committee reports disposed of, 8 questions for oral answers responded to, 19 ministerial and other statements debated and 6 petitions concluded against the planned 34, 45, 35, 30, 48 and 15 respectively.

VF 155102 – Committee operations/ services:-

The above vote function caters for the performance requirements for Sectoral, standing and adhoc committees. In the year under review, the following was achieved. 1539 committee meetings were held, 80 committee reports

Vote: 104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

produced, 55 public hearings were held and 72 oversight field visits conducted against the planned 2070, 160, 34 and 150 respectively.

Project -0355- rehabilitation of parliament:-

The major projects being undertaken by the parliamentary commission are; The construction of the multi-level car park and the rehabilitation of the plumbing system and the electrical works in the toilets of the Parliamentary Buildings. the on- going construction of the Multi-level car park is in advanced stages and The remaining works on the project are expected to be completed before the end of second quarter of the FY2013/14, given that the completion level now stands at 94%

The Parliamentary Commission commenced rehabilitation of the plumbing system and electrical works with overall progress at 55%. This project is still on -going and it will continue to receive funding from the Development Budget allocation for FY2013/14.it is important to note that Parliament deferred Parliamentary business to allow Members consult on the Marriage and Divorce Bill thus affecting Plenary and Committee sittings. In the same year, Parliament successfully organised celebrations to mark 50 years of Independence where various activities were held, like charity walk, fundraising to preserve the crested crane, Launching of Parliamentary Centre, recognition of Past speakers and clerks. All these activities impacted on the normal Parliamentary business.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
Conduct more capacity building workshops for MPs to enable them effectively perform their legislative roles,carry out more oversight visits in which public hearings can be held and also conduct public outreach programmes.	Several Oversight vistts have been conducted as indicated under the vote function performance .	At the commencement of the second session of the th Parliament, a new committee on Human Rights was set up. Therefore its activities as highlighted in the workplan could not be fully undertaken because of the budget constraint.
To Complete the first phase of the new Chamber which is the construction of the mult- storey car park so as to avail Members adquate and convinient parking space and further increase attendance of MPs to Parliamentary business.	Works on the Car Park is in advanced stages given that the project now stands at 98% completion level; and also plans are underway to roof the top floor of the Eastern, Northern and Western Block so as to secure additional office space.	For the FY 2012/13, the entire Development Budget was released because of the cashflow constraint. Therefore the some completion certificates were never settled and this will have an impact on the development budget for the FY 2012/13, which has remained the same like that of FY 2012/13
Ensure that the Parliamentary Calender is maintained, where the Executive will provide early enough a detailed programme of the business they intend to bring to the House.	The Parliamentary Calendar is being adhered to and this has comparatively improved performance in Plenary and Committees	inadequate space to enable Parliament conduct its business with minimal interence remains amain challenge.

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:1551 Parliament	235.44	232.63	231.74	98.8%	98.4%	99.6%
Class: Outputs Provided	217.03	226.17	225.27	104.2%	103.8%	99.6%
155102 Standing Committee Services	11.76	12.54	12.51	106.7%	106.4%	99.8%
155104 Parliamentarian Welfare and Emoluments	133.08	133.84	133.86	100.6%	100.6%	100.0%
155105 Parliament Support Services	72.19	79.79	78.90	110.5%	109.3%	98.9%
Class: Outputs Funded	9.44	0.00	0.00	0.0%	0.0%	N/A
155151 Contribution to EAC for EALA (Arusha)	9.44	0.00	0.00	0.0%	0.0%	N/A

Vote: 104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	8.97	6.47	6.47	72.1%	72.1%	100.0%
155172 Government Buildings and Administrative Infrastructure	8.97	6.47	6.47	72.1%	72.1%	100.0%
Total For Vote	235.44	232.63	231.74	98.8%	98.4%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	217.03	216.72	215.93	99.9%	99.5%	99.6%
211103 Allowances	136.32	137.43	137.45	100.8%	100.8%	100.0%
211104 Statutory salaries	19.44	17.25	16.89	88.7%	86.9%	97.9%
212101 Social Security Contributions (NSSF)	8.93	8.93	8.93	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	2.86	2.86	2.86	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.93	0.93	0.88	100.0%	94.6%	94.6%
213003 Retrenchment costs	0.24	0.24	0.23	100.0%	97.5%	97.5%
221001 Advertising and Public Relations	1.26	0.82	0.82	65.1%	65.0%	100.0%
221002 Workshops and Seminars	0.72	0.70	0.70	97.4%	97.4%	99.9%
221003 Staff Training	0.86	0.00	0.00	0.0%	0.0%	N/A
221004 Recruitment Expenses	0.14	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	11.80	12.54	12.51	106.3%	106.0%	99.8%
221007 Books, Periodicals and Newspapers	0.69	0.00	0.00	0.0%	0.0%	N/A
221008 Computer Supplies and IT Services	0.48	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.72	0.13	0.12	17.5%	17.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.06	1.07	1.09	51.9%	52.7%	101.5%
221012 Small Office Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.40	0.40	0.38	100.0%	95.8%	95.8%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	96.9%	96.9%
222003 Information and Communications Technology	0.19	0.19	0.19	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	2.65	2.65	2.65	100.0%	100.0%	100.0%
223005 Electricity	0.55	0.55	0.55	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	5.41	9.82	9.70	181.5%	179.3%	98.8%
227001 Travel Inland	4.18	4.18	4.13	100.0%	98.8%	98.8%
227002 Travel Abroad	9.52	9.50	9.45	99.8%	99.2%	99.4%
227004 Fuel, Lubricants and Oils	2.40	2.40	2.37	100.0%	99.0%	99.0%
228001 Maintenance - Civil	0.20	0.20	0.20	100.0%	99.1%	99.1%
228002 Maintenance - Vehicles	3.11	3.11	3.04	100.0%	97.9%	97.9%
228003 Maintenance Machinery, Equipment and Furniture	0.57	0.58	0.53	100.8%	93.2%	92.5%
282101 Donations	0.09	0.08	0.08	90.8%	89.7%	98.8%
Output Class: Outputs Funded	9.44	9.45	9.34	100.1%	99.0%	98.8%
262101 Contributions to International Organisations (Curre	0.00	7.72	7.61	N/A	N/A	98.6%
263104 Transfers to other gov't units(current)	0.00	0.23	0.23	N/A	N/A	100.0%
264101 Contributions to Autonomous Inst.	5.68	1.50	1.50	26.5%	26.5%	100.0%
264201 Contributions to Autonomous In	3.76	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	8.97	6.47	6.47	72.1%	72.1%	100.0%
231001 Non-Residential Buildings	8.97	6.47	6.47	72.1%	72.1%	100.0%
Grand Total:	235.44	232.63	231.74	98.8%	98.4%	99.6%
Total Excluding Taxes and Arrears:	235.44	232.63	231.74	98.8%	98.4%	99.6%

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: 104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

	Budget	Budget	Budget	Budget	Budget	Budget
	Released	Spent	Spent	Released	Spent	Spent
VF:1551 Parliament	235.44	232.63	231.74	98.8%	98.4%	99.6%
Recurrent Programmes						
01 Headquarters	49.04	43.66	43.30	89.0%	88.3%	99.2%
02 Members of Parliament	153.52	158.59	158.48	103.3%	103.2%	99.9%
03 Office of the Speaker	1.43	1.43	1.41	100.0%	98.5%	98.5%
04 Office of the Deputy Speaker	1.36	1.35	1.34	99.6%	99.0%	99.4%
05 Parliamentary Commission Secretariat	2.83	2.83	2.82	100.0%	99.3%	99.3%
06 Leader of the Opposition	1.87	1.87	1.86	100.0%	99.6%	99.6%
07 Department of Clerks	1.24	1.24	1.23	100.0%	99.3%	99.3%
08 Department of Finance and Administration	3.72	3.72	3.66	100.0%	98.5%	98.5%
09 Department of Library and Research	0.64	0.64	0.63	100.0%	98.0%	98.0%
10 Department of Legal and Legislative Services	0.61	0.61	0.60	100.0%	98.4%	98.4%
11 Department of Sergeant-At-Arms	1.87	1.87	1.82	100.0%	97.4%	97.4%
12 Department of Official Report	1.13	1.13	1.13	100.0%	99.8%	99.8%
13 Parliamentary Budget Office	1.01	1.01	1.00	100.0%	99.0%	98.9%
14 Planning and Development Coordination Office	0.43	0.43	0.43	100.0%	99.8%	99.8%
15 Information and Communications Technology	1.27	1.27	1.18	100.0%	92.9%	92.9%
16 Human Resources Department	1.31	1.31	1.28	100.0%	98.1%	98.1%
17 Public Relations Office	1.15	1.15	1.08	100.0%	94.0%	94.0%
18 Office of the Clerk to Parliament	0.75	0.75	0.72	100.0%	95.5%	95.5%
19 Internal Audit	0.15	0.15	0.15	100.3%	100.3%	100.0%
20 Parliamentary Research Services	1.14	1.14	1.14	100.0%	99.8%	99.8%
Development Projects						
0355 Rehabilitation of Parliament	8.97	6.47	6.47	72.1%	72.1%	100.0%
Total For Vote	235.44	232.63	231.74	98.8%	98.4%	99.6%

* Excluding Taxes and Arrears

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

Vote: 001 Office of the President

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
Recurrent Wage	8.126	N/A	8.126	7.496	100.0%	92.2%	92.2%
Recurrent Non Wage	41.701	69.667	44.870	44.732	107.6%	107.3%	99.7%
Development GoU	3.497	3.687	1.829	1.762	52.3%	50.4%	96.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	53.324	73.355	54.825	53.990	102.8%	101.2%	98.5%
Total GoU+Ext Fin. (MTEF)	53.324	N/A	54.825	53.990	102.8%	101.2%	98.5%
(ii) Arrears and Taxes Arrears	5.210	N/A	5.210	5.210	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes	0.591	N/A	0.459	0.590	77.8%	99.9%	128.4%
Total Budget	59.125	73.355	60.494	59.790	102.3%	101.1%	98.8%

* 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:1601 Economic Policy Monitoring,Evaluation & Inspection	1.21	1.17	1.16	97.0%	96.0%	98.9%
VF:1602 Cabinet Support and Policy Development	2.52	2.31	2.27	91.6%	90.1%	98.4%
VF:1603 Government Mobilisation, Media and Awards	29.07	29.63	29.51	101.9%	101.5%	99.6%
VF:1604 Coordination of the Security Sector	3.94	6.62	6.62	168.1%	168.1%	100.0%
VF:1649 Policy, Planning and Support Services	16.59	15.09	14.43	91.0%	87.0%	95.6%
Total For Vote	53.32	54.82	53.99	102.8%	101.2%	98.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Office was unable to carry out the identified activities due to sufficient funding

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

(i) Major unspent balances	
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
1.50Bn Shs	Programme/Project: 01 Headquarters
	Reason:
VF: 1603 Government Mobilisation, Media and Awards	
0.79Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs)
	Reason:
VF: 1649 Policy, Planning and Support Services	
0.51Bn Shs	Programme/Project: 0001 Construction of GoU offices
	Reason:

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

VF: 1602 Cabinet Support and Policy Development 0.51 Bn Shs Programme/Project: 07 Cabinet Secretariat Reason:
(ii) Expenditures in excess of the original approved budget
Programs and Projects
VF: 1111 Internal security 4.50 Bn Shs Programme/Project: 08 Internal Security Organisation Reason: Supplementary Funding.
* 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: 1601 Economic Policy Monitoring, Evaluation & Inspection			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
Description of Performance:	Implementation and performance of government projects/programs monitored in sampled districts under PAF: SACCOs and NAADS, Education, Roads and Health)	<p>Monitored the performance of NAADS and SACCOs programs in Bukedea, Budaka, Manafwa, Mayuge, Rubirizi, Mitooma, Mbarara, Ibanda, Nwoya, Amuru, Oyam, Kiryandongo, Kalungu, Bukomansimbi, Gomba and Mityana. Reports were produced and disseminated.</p> <p>Monitored the performance of the roads sector in Kapchorwa, Jinja, Mbale, Sironko, Kabarole, Hoima, Kibale, Kyenjojo, Apac, Gulu, Lira, Alebtong, Kampala, Mpigi, Kayunga and Masaka. Reports are being finalised for dissemination.</p> <p>Organised 07 regional consultative workshops in Mbarara Mbarara, Kabarole, Mbale, Mukono, and Gulu Fortportal for RDCs and DRDCs during which DEAR equipped them with basic skills in Monitoring and Evaluation.</p> <p>The Directorate of Economic Affairs and Research (DEAR) is organizing a dialogue meeting for all key stakeholders in health service delivery to find solutions</p>	Performance and policy implementation findings were repetitive thus the need for consultative and dialogue meetings with key stakeholders' become apparent to addressing underlying issues affecting performance. The focus then changed to field monitoring to consultative dialogue meetings involving stakeholders.

Vote: 001 Office of the President

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
		to the challenges facing the sector.	
		Developed concept notes and issues papers for consultative meetings with stakeholders in the SACCOs, UPE&USE and Health sectors to guide dialogue meetings to be held in the first quarter of the FY 2013/14.	
		Monitored the status of service delivery in Buhweju health centre IV in Buhweju district. Report produced and disseminated.	
		Monitored the implementation progress of rehabilitation of the Doho rice scheme project in Butaleja district. Report produced and disseminated.	
		Conducted a monitoring visit to assess the status of Kaweeri coffee plantation in Mubende District. Report produced and disseminated	
Performance Indicators:			
Percentage of recommendations that are considered actionable by MDAs	50	50	
Percentage of follow up action undertaken on economic issues raised in RDC's reports	50	50	
Number of public programmes/projects inspected in a year	5	5	
Output Cost:	US\$ Bn: 0.628	US\$ Bn: 0.514	% Budget Spent: 81.9%
Output: 160102	Economic policy implementation		
Description of Performance:	Inspections conducted to track the progress on implementation of 3 government investment projects (Markets under the MATIP project, Youth Job Stimulus Project and Development of Mines)	Inspections conducted to assess the status of mineral development in Uganda and these include; Kilembe in mines, Namakhera Vermiculite mine, and the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Kampala, Kabarole, and Hoima. Reports produced and disseminated.	N/A
		Inspections conducted to track the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Wandegeya,	

Vote: 001 Office of the President

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>Kabarole and Hoima. Reports have been produced.</p> <p>Conducted monitoring to assess the progress of the Presidential Initiative on Banana Industrial development and the status of tea growing and processing at Igara tea factory in Bushenyi and Buhweju districts.</p> <p>Carried out a monitoring visit to Rakai district following a report of mismanagement of NAADS inputs. The team identified anomalies in the procurement process and made recommendations to the district and NAADS secretariat for improvement.</p> <p>Monitored the implementation of the Job stimulus programme, Report produced and disseminated.</p>	
Performance Indicators:			
Percentage of follow up actions implemented by MDAs as a result of dialogue meetings held	50	50	
Output Cost:	US\$ Bn: 0.147	US\$ Bn: 0.144	% Budget Spent: 98.5%
Vote Function Cost	US\$ Bn: 1.205	US\$ Bn: 1.157	% Budget Spent: 96.0%
Vote Function: 1602 Cabinet Support and Policy Development			
Vote Function Cost	US\$ Bn: 2.519	US\$ Bn: 2.269	% Budget Spent: 90.1%
Vote Function: 1603 Government Mobilisation, Media and Awards			
Output: 160352	Population Mobilised		
Description of Performance:	<p>Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patriotism Secretariat offices staffed and equipped. Patriotism clubs coordinated country wide.</p>	<p>Successfully organized the Independence Golden Jubilee celebrations.</p> <p>Completed the first phase of redevelopment of Kololo ceremonial grounds;</p> <p>Mobilized the population to support the implementation of government programmes.</p> <p>Conducted 05 regional workshops in Mbarara, Kabarole, Mukono, Mbale and Gulu to build capacity of RDCs/DRDCs in effective monitoring of government programmes.</p>	<p>Second phase of the redevelopment of Kololo ceremonial grounds still pending due to lack of funding.</p>

Vote: 001 Office of the President

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>The Chancery updated the National Roll of Honour and held 08 investiture ceremonies in Kasese on 30th Jan 2013, Arua on 6th Feb 2013, Nakasongola on 08th Mar 2013, Tororo on 1st May 2013 and Nakaseke on 9th June 2013.</p> <p>The National Secretariat for Patriotism Clubs conducted training programs for 1,836 teachers, a National TOT for 44 trainers and 05 regional TOTs for 169 trainers in the development and coordination of patriotism clubs in schools countrywide.</p> <p>Procured 07 pick-up (double cabin) vehicles to facilitate mobilization of the population.</p>	
Performance Indicators:			
Percentage of RDC offices meeting agreed objectives	60	60	
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	100	
Output Cost:	US\$ Bn: 27.270	US\$ Bn: 19.636	% Budget Spent: 72.0%
Vote Function Cost	US\$ Bn: 29.073	US\$ Bn: 29.505	% Budget Spent: 101.5%
Vote Function: 1604 Coordination of the Security Sector			
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 6.624	% Budget Spent: 168.1%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 16.587	US\$ Bn: 14.434	% Budget Spent: 87.0%
Cost of Vote Services:	US\$ Bn: 53.324	US\$ Bn: 53.990	% Budget Spent: 101.2%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Seek for adjustment of the budget ceiling for DEAR and lobby for funding from development partners. And also synergise with stakeholders to achieve planned outputs.	<p>Additional funding of UGX 375M was acquired following a reallocation by Parliament.</p> <p>Secured support from GIZ of €350,000 in the form of technical assistance of two (2) consultants for development of a 5 year Strategic Investment Plan for the directorate.</p>	N/A

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Seek for secondment of graduate economists and senior staff from other MDAs especially from MoFPED. Utilise the services of interns.	Two economists were acquired from Ministry of Finance under the Financial Management and Accountability Programme(FINMAP)	N/A
	Four key positions were advertised by Public Service Commission and the directorate is awaiting the recruitment process.	
Seek for adjustment of the budget ceiling for DEAR and form collaborative partnerships in research.	So far the Directorate has discussed its monitoring findings with MoH, MoES and MoMED. The Directorate is also planning to hold stakeholders' consultative meetings jointly with stakeholders in the health, SACCOs and education sectors to address policy issues identified.	N/A
	The directorate will continue to lobby MoFPED for adjustment of its budget ceiling and to seek for support from development partners towards the policy research function.	
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Procure 9 pick-ups (D/C) and 02 station wagon vehicles for RDCs and entitled officers.	procured 05 pick-ups (D/C) and 02 Station Wagon vehicles for RDCs and entitled officers	insufficient funding
Request for increased resource allocation	No additional funding has been secured.	Insufficient funding
Secured funding for this activity in the budget for the FY 2012/13	Funds availed and successfully organised the Independence Golden Jubilee Celebrations	N/A
Vote Function: 16 49 Policy, Planning and Support Services		
The office intends to purchase 40 printers and assorted furniture to equip the offices of RDCs.		
Construct new offices in 02 districts. Priority will be given to districts that have already acquired land.		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	1.21	1.17	1.16	97.0%	96.0%	98.9%
Class: Outputs Provided	1.21	1.17	1.16	97.0%	96.0%	98.9%
160101 Monitoring the performance of government policies, programmes and projects	0.63	0.60	0.60	96.1%	94.8%	98.6%
160102 Economic policy implementation	0.15	0.15	0.14	100.0%	98.5%	98.5%
160103 Monitoring Implementation of Manifesto Commitments	0.20	0.20	0.19	100.0%	97.5%	97.5%
160104 Economic Research and Information	0.19	0.18	0.18	93.7%	95.7%	102.1%
160105 Economic policy development strengthened	0.05	0.05	0.04	101.1%	98.8%	97.8%
VF:1602 Cabinet Support and Policy Development	2.52	2.31	2.27	91.6%	90.1%	98.4%
Class: Outputs Provided	2.52	2.31	2.27	91.6%	90.1%	98.4%
160201 Cabinet meetings supported	1.60	1.48	1.45	93.0%	90.6%	97.4%

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
160203 Capacity for policy formulation strengthened	0.92	0.82	0.82	89.1%	89.3%	100.2%
VF:1603 Government Mobilisation, Media and Awards	29.07	29.63	29.51	101.9%	101.5%	99.6%
Class: Outputs Provided	0.35	0.35	0.35	100.0%	98.5%	98.5%
160301 National Honours & Awards conferred	0.35	0.35	0.35	100.0%	98.5%	98.5%
Class: Outputs Funded	27.82	28.51	28.41	102.5%	102.1%	99.6%
160351 Media Advisory services provided	0.55	0.00	0.00	0.0%	0.0%	N/A
160352 Population Mobilised	27.27	28.51	28.41	104.6%	104.2%	99.6%
Class: Capital Purchases	0.90	0.77	0.75	85.3%	83.4%	97.7%
160375 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.77	0.75	85.3%	83.4%	97.7%
VF:1604 Coordination of the Security Sector	3.94	6.62	6.62	168.1%	168.1%	100.0%
Class: Outputs Provided	3.94	6.62	6.62	168.1%	168.1%	100.0%
160401 Coordination of Security Services	3.94	6.62	6.62	168.1%	168.1%	100.0%
VF:1649 Policy, Planning and Support Services	16.59	15.09	14.43	91.0%	87.0%	95.6%
Class: Outputs Provided	13.99	14.03	13.42	100.3%	95.9%	95.7%
164901 Policy, consultation, planning and monitoring services	0.80	0.76	0.73	94.8%	91.8%	96.9%
164902 Ministry Support Services	6.27	6.40	6.20	102.1%	98.8%	96.8%
164903 Ministerial and Top Management Services	6.92	6.87	6.49	99.3%	93.8%	94.5%
Class: Capital Purchases	2.60	1.06	1.01	40.8%	38.9%	95.3%
164972 Government Buildings and Administrative Infrastructure	1.37	0.56	0.55	40.6%	39.9%	98.3%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.36	0.36	51.7%	51.7%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.22	0.06	0.05	28.6%	22.3%	78.0%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.03	0.01	53.5%	30.9%	57.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.25	0.05	0.03	19.9%	13.9%	69.8%
Total For Vote	53.32	54.82	53.99	102.8%	101.2%	98.5%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	22.01	24.48	23.82	111.2%	108.2%	97.3%
211101 General Staff Salaries	8.04	8.04	7.41	100.0%	92.2%	92.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.33	0.33	79.9%	79.9%	100.0%
211103 Allowances	1.31	1.26	1.28	96.5%	98.0%	101.5%
211104 Statutory salaries	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.03	0.08	0.08	239.0%	239.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.71	0.52	0.54	74.0%	75.7%	102.2%
221003 Staff Training	0.14	0.13	0.13	97.6%	97.6%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.05	0.05	93.1%	93.1%	100.0%
221008 Computer Supplies and IT Services	0.11	0.11	0.10	96.4%	92.0%	95.5%
221009 Welfare and Entertainment	0.27	0.26	0.26	96.3%	98.1%	101.9%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.29	0.28	100.7%	97.2%	96.6%
221012 Small Office Equipment	0.08	0.08	0.07	100.0%	89.0%	89.0%
221016 IFMS Recurrent Costs	0.05	0.05	0.05	100.0%	99.0%	99.0%
221017 Subscriptions	0.14	0.09	0.09	65.0%	65.0%	100.0%
222001 Telecommunications	0.48	0.48	0.48	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	88.6%	67.8%	76.5%
223001 Property Expenses	0.03	0.02	0.02	88.6%	67.8%	76.6%
223002 Rates	0.00	0.00	0.00	79.1%	79.1%	100.0%
223003 Rent - Produced Assets to private entities	0.88	0.88	0.85	100.0%	96.8%	96.8%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.21	0.33	0.32	154.9%	151.7%	97.9%
224003 Classified Expenditure	3.94	6.62	6.62	168.1%	168.1%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	1.79	1.71	1.72	95.4%	95.6%	100.2%
227002 Travel Abroad	0.52	0.63	0.63	121.8%	120.6%	99.0%
227004 Fuel, Lubricants and Oils	0.94	0.94	0.94	100.0%	99.8%	99.9%
228001 Maintenance - Civil	0.14	0.09	0.09	67.4%	65.7%	97.5%
228002 Maintenance - Vehicles	0.95	1.00	1.01	105.4%	106.5%	101.0%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.04	0.04	68.9%	63.7%	92.4%
Output Class: Outputs Funded	27.82	28.56	28.41	102.7%	102.1%	99.5%
263104 Transfers to other gov't units(current)	26.25	27.50	27.39	104.8%	104.4%	99.6%
263207 Treasury transfers to Ministries(capital)	0.55	0.04	0.00	8.0%	0.0%	0.0%
264101 Contributions to Autonomous Inst.	1.00	1.00	1.00	100.0%	99.8%	99.8%
264102 Contributions to Autonomous Inst. Wage Subventio	0.02	0.02	0.02	74.2%	74.2%	100.0%
Output Class: Capital Purchases	4.09	2.29	2.35	56.0%	57.5%	102.8%
231001 Non-Residential Buildings	1.37	0.56	0.55	40.6%	39.9%	98.3%
231004 Transport Equipment	1.61	1.13	1.12	70.6%	69.5%	98.5%
231005 Machinery and Equipment	0.27	0.09	0.06	33.1%	23.9%	72.0%
231006 Furniture and Fixtures	0.25	0.05	0.03	19.9%	13.9%	69.8%
312206 Gross Tax	0.59	0.46	0.59	77.8%	99.9%	128.4%
Output Class: Arrears	5.21	5.21	5.21	100.0%	100.0%	100.0%
321605 Domestic arrears	5.21	5.21	5.21	100.0%	100.0%	100.0%
Grand Total:	59.12	60.54	59.79	102.4%	101.1%	98.8%
Total Excluding Taxes and Arrears:	53.32	54.87	53.99	102.9%	101.2%	98.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	1.21	1.17	1.16	97.0%	96.0%	98.9%
Recurrent Programmes						
03 Monitoring & Evaluation	0.63	0.60	0.60	96.1%	94.8%	98.6%
04 Monitoring & Inspection	0.15	0.15	0.14	100.0%	98.5%	98.5%
05 Economic Affairs and Policy Development	0.24	0.22	0.23	95.2%	96.3%	101.2%
12 Manifesto Implementation Unit	0.20	0.20	0.19	100.0%	97.5%	97.5%
VF:1602 Cabinet Support and Policy Development	2.52	2.31	2.27	91.6%	90.1%	98.4%
Recurrent Programmes						
07 Cabinet Secretariat	2.52	2.31	2.27	91.6%	90.1%	98.4%
VF:1603 Government Mobilisation, Media and Awards	29.07	20.78	19.98	71.5%	68.7%	96.2%
Recurrent Programmes						
01B Headquarters (Media Centre and RDCs)	27.82	20.43	19.64	73.4%	70.6%	96.1%
13 Presidential Awards Committee	0.35	0.35	0.35	100.0%	98.5%	98.5%
Development Projects						
0007A Strengthening of the President's Office	0.90	0.00	0.00	0.0%	0.0%	N/A
VF:1604 Coordination of the Security Sector	3.94	2.28	2.28	58.0%	58.0%	100.0%
Recurrent Programmes						
01C Headquarters (Security Sector Coordination)	3.94	2.28	2.28	58.0%	58.0%	100.0%
VF:1649 Policy, Planning and Support Services	16.59	15.09	14.43	91.0%	87.0%	95.6%
Recurrent Programmes						
01 Headquarters	13.91	13.95	13.34	100.3%	95.9%	95.6%
10 Statutory	0.09	0.09	0.09	100.0%	100.0%	100.0%
Development Projects						
0001 Construction of GoU offices	1.37	0.56	0.55	40.6%	39.9%	98.3%

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0007 Strengthening of the President's Office	1.23	0.50	0.46	41.1%	37.9%	92.1%
Total For Vote	53.32	41.63	40.13	78.1%	75.2%	96.4%

* Excluding Taxes and Arrears

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

Vote: 002 State House

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
Recurrent Wage	4.637	N/A	6.539	6.129	141.0%	132.2%	93.7%
Recurrent Non Wage	53.909	183.016	183.016	182.976	339.5%	339.4%	100.0%
Development GoU	1.689	10.795	10.795	10.795	639.3%	639.3%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	60.235	193.810	200.349	199.900	332.6%	331.9%	99.8%
Total GoU+Ext Fin. (MTEF)	60.235	N/A	200.349	199.900	332.6%	331.9%	99.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	3.000	N/A	3.000	3.000	100.0%	100.0%	100.0%
Total Budget	63.235	193.810	203.349	202.900	321.6%	320.9%	99.8%

* 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: 1611 Administration & Support to the Presidency	60.23	200.35	199.90	332.6%	331.9%	99.8%
Total For Vote	60.23	200.35	199.90	332.6%	331.9%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were a number of activities funded during this quarter that were earlier planned for but had remained unfunded under the initial budget due to resource constraints. These were financed using supplementary funds.

Unforeseen programmes given the nature of the vote's activities were managed by adjusting priorities.

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: 1611 Administration & Support to the Presidency	
130.58Bn Shs	Programme/Project: 01 Headquarters
Reason:	
VF: 1611 Administration & Support to the Presidency	
6.72Bn Shs	Programme/Project: 0008 Support to State House
Reason:	

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

VF: 1611 Administration & Support to the Presidency

2.38Bn Shs Programme/Project: 0889 Poverty Alleviation Project

Reason:

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1611 Administration & Support to the Presidency			
Output: 161104	Regional integration & international relations promoted		
Description of Performance:	11 Countries Visited	30 Countries Visited by Presidency	This output was not adequately financed under the initial budget. Over performance financed through supplementary funding. ⁴
	7 Heads of State Hosted	33 Heads of State hosted	
	7 regional and int'l meetings Attended	22 regional and Int'l meetings attended	
Performance Indicators:			
Number of regional and international meetings attended	7	22	
Number of Heads of State hosted	7	33	
Number of Countries visited	11	30	
Output Cost:	US\$ Bn: 3.505	US\$ Bn: 12.401	% Budget Spent: 353.8%
Output: 161105	Trade, tourism & investment promoted		
Description of Performance:	2 International Trade Meetings attended	6 International Trade Meetings attended by Presidency	This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.
	New investments Commissioned	New investments Commissioned	
	Investors mobilised.	Investors mobilised.	
	Trade related functions officiated at	Trade related functions officiated at	
Performance Indicators:			
Number of International Trade meetings attended	2	8	
Output Cost:	US\$ Bn: 1.373	US\$ Bn: 5.294	% Budget Spent: 385.7%
Vote Function Cost	US\$ Bn: 60.235	US\$ Bn: 199.900	% Budget Spent: 331.9%
Cost of Vote Services:	US\$ Bn: 60.235	US\$ Bn: 199.900	% Budget Spent: 331.9%

* Excluding Taxes and Arrears

No major performance challenges were encountered in 4th quarter given that supplementary funding to cater for operations to end of financial year was approved in Q3.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 002 State House		
Vote Function: 16 11 Administration & Support to the Presidency		

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue re-prioritizing as need arises	Adjusted our priorities to take care of critical emerging issues as they arose	No variation from planned action
Present requirements to Ministry of Finance with view of securing adequate funding	Informed Ministry of Finance of our constraints and the budget ceilings were adjusted to reduce shortfalls	No variation from planned action

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1611 Administration & Support to the Presidency	60.23	200.35	199.90	332.6%	331.9%	99.8%
Class: Outputs Provided	59.55	193.00	192.49	324.1%	323.3%	99.7%
161101 Adequate financial, human & logistical resources acquired and availed	9.47	18.28	18.14	193.1%	191.6%	99.2%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	21.34	65.54	65.42	307.0%	306.5%	99.8%
161103 Masses mobilized towards poverty reduction, peace & development	14.93	30.59	30.38	204.9%	203.5%	99.3%
161104 Regional integration & international relations promoted	3.51	12.40	12.40	353.8%	353.8%	100.0%
161105 Trade, tourism & investment promoted	1.37	5.30	5.29	385.8%	385.7%	100.0%
161106 Community outreach programmes and welfare activities attended to	8.93	60.89	60.85	682.0%	681.5%	99.9%
Class: Capital Purchases	0.69	7.35	7.41	1067.1%	1076.8%	100.9%
161172 Government Buildings and Administrative Infrastructure	0.00	0.76	0.82	N/A	N/A	108.8%
161175 Purchase of Motor Vehicles and Other Transport Equipment	0.69	2.82	2.82	409.7%	409.7%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.00	0.12	0.12	N/A	N/A	100.0%
161177 Purchase of Specialised Machinery & Equipment	0.00	3.19	3.19	N/A	N/A	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.00	0.45	0.45	N/A	N/A	100.0%
Total For Vote	60.23	200.35	199.90	332.6%	331.9%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	59.55	193.00	192.49	324.1%	323.3%	99.7%
211101 General Staff Salaries	4.64	6.54	6.13	141.0%	132.2%	93.7%
211103 Allowances	10.39	13.00	13.00	125.0%	125.0%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.04	0.04	63.0%	63.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	67.4%	67.4%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	102.7%	102.7%	100.0%
221002 Workshops and Seminars	0.07	0.02	0.02	21.4%	21.4%	100.0%
221003 Staff Training	0.23	0.77	0.77	341.8%	341.8%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.09	0.07	0.07	81.7%	81.7%	100.0%
221008 Computer Supplies and IT Services	0.17	0.29	0.29	171.4%	171.4%	100.0%
221009 Welfare and Entertainment	3.12	3.62	3.62	115.8%	115.8%	100.0%
221010 Special Meals and Drinks	1.39	1.68	1.68	121.0%	121.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.26	0.26	107.5%	107.5%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.2%	100.2%	100.0%
221017 Subscriptions	0.06	0.01	0.01	11.7%	11.7%	100.0%
222001 Telecommunications	1.42	2.12	2.12	149.0%	149.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and Communications Technology	0.40	0.08	0.08	20.5%	20.5%	100.0%

Vote: 002 State House

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Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223001 Property Expenses	0.00	0.01	0.01	N/A	N/A	100.0%
223003 Rent - Produced Assets to private entities	0.80	1.43	1.43	178.3%	178.3%	100.0%
223005 Electricity	0.53	2.26	2.26	428.5%	428.5%	100.0%
223006 Water	0.51	1.04	1.04	205.8%	205.8%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.13	0.13	149.9%	149.9%	100.0%
224002 General Supply of Goods and Services	3.02	6.85	6.78	226.8%	224.7%	99.0%
224003 Classified Expenditure	2.40	33.99	33.99	1416.5%	1416.5%	100.0%
226001 Insurances	0.53	0.77	0.77	145.4%	145.4%	100.0%
227001 Travel Inland	13.15	34.47	34.47	262.1%	262.1%	100.0%
227002 Travel Abroad	3.81	15.19	15.19	398.7%	398.7%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.12	0.02	0.02	18.5%	18.5%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.08	0.08	66.7%	66.7%	100.0%
228002 Maintenance - Vehicles	3.50	7.46	7.44	213.1%	212.4%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.17	0.17	164.5%	164.5%	100.0%
228004 Maintenance Other	2.30	4.66	4.66	202.5%	202.5%	100.0%
282101 Donations	6.17	55.90	55.88	906.2%	905.9%	100.0%
Output Class: Capital Purchases	3.69	10.35	10.41	280.5%	282.3%	100.6%
231001 Non-Residential Buildings	0.00	0.20	0.27	N/A	N/A	133.3%
231002 Residential Buildings	0.00	0.56	0.56	N/A	N/A	100.0%
231004 Transport Equipment	0.69	2.82	2.82	409.7%	409.7%	100.0%
231005 Machinery and Equipment	0.00	3.32	3.32	N/A	N/A	100.0%
231006 Furniture and Fixtures	0.00	0.45	0.45	N/A	N/A	100.0%
312206 Gross Tax	3.00	3.00	3.00	100.0%	100.0%	100.0%
Grand Total:	63.23	203.35	202.90	321.6%	320.9%	99.8%
Total Excluding Taxes and Arrears:	60.23	200.35	199.90	332.6%	331.9%	99.8%

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:1611 Administration & Support to the Presidency	60.23	200.35	199.90	332.6%	331.9%	99.8%
Recurrent Programmes						
01 Headquarters	50.89	181.89	181.47	357.4%	356.6%	99.8%
02 Office of the Vice President	5.99	6.11	6.10	102.0%	101.8%	99.8%
04 Internal Audit	0.09	0.07	0.07	73.3%	72.7%	99.2%
05 Medicines and Health Services Delivery Monitoring	1.57	1.49	1.47	94.7%	93.5%	98.7%
Development Projects						
0008 Support to State House	0.69	7.35	7.41	1067.1%	1076.8%	100.9%
0889 Poverty Alleviation Project	1.00	3.45	3.38	344.8%	338.2%	98.1%
Total For Vote	60.23	200.35	199.90	332.6%	331.9%	99.8%

* Excluding Taxes and Arrears

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

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.604	N/A	3.604	3.604	100.0%	100.0%	100.0%
Recurrent Non Wage	6.406	10.150	10.136	10.139	158.2%	158.3%	100.0%
Development GoU	0.192	0.149	0.149	0.147	77.5%	76.6%	98.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.202	10.299	13.889	13.891	136.1%	136.2%	100.0%
Total GoU+Ext Fin. (MTEF)	10.202	N/A	13.889	13.891	136.1%	136.2%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	10.202	10.299	13.889	13.891	136.1%	136.2%	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:1621 Regional and International Co-operation	2.56	2.56	2.57	100.1%	100.3%	100.2%
VF:1622 Protocol and Consular Services	0.42	0.42	0.42	100.0%	99.8%	99.8%
VF:1649 Policy, Planning and Support Services	7.22	10.91	10.90	151.0%	151.0%	100.0%
Total For Vote	10.20	13.89	13.89	136.1%	136.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the first 2 quarters, funding for quarter 2 and quarter 4 was frontloaded for hosting the emergency ICGLR summits, which hindered implementation of some activities that have been carried forward to FY 2013/14.

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

(i) Major unspent balances	
Outputs	
VF: 1621 Policy, Planning and Support Services	
1.33 Bn Shs Output: 164921 Administrative support services	Reason: q4na
VF: 1602 Regional and International Co-operation	
0.02 Bn Shs Output: 162102 Promotion of trade, tourism, education, and investment	Reason: q4na
Items	
0.97 Bn Shs Item: 221002 Workshops and Seminars	Reason: q4na

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(ii) Expenditures in excess of the original approved budget	
Items	
1.44 Bn Shs	Item: 221002 Workshops and Seminars Reason: q4na
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
3.72 Bn Shs	Programme/Project: 01 Finance and Administration Reason:
* 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: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
Description of Performance:	Regional and International peace and security promoted	Continued to promote and coordinate the ongoing peace talks between M23 and DRC government after the 4 ICGLR summits held.	Resources available were utilized to hold conferences, and there were less resources to hold more JPCs
	5 JPCs Held	Participated in UN negotiation of the peace, security and cooperation framework for DRC which was signed in Addis Ababa	
	International Jobs secured for Ugandans		
	Resources mobilised for national development.		
	Uganda's Human Rights record promoted and defended	2 JPCs held with South Sudan and South Africa	
	3 conferences attracted	Rhoda Tumusiime was confirmed as AU Commissioner for Rural Economy and Development 5 Conferences were attracted (4 ICGLR, 1 COMESA) and hosted	
		At AU, the Ministry supported the creation the Rapid Deployment Capability Force as a transitional arrangement for the African standby force. This will significantly facilitate the promotion of African solutions to problems facing the continent.	
		Over 1 billion US Dollars has been mobilized since June 2012 to finance various infrastructure projects.	
		Participated in the launch of the Protocol to the African Charter on Human rights for Women in	

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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
		Africa, in Banjul, Gambia.	
Output Cost:	US\$ Bn: 1.967	US\$ Bn: 1.966	% Budget Spent: 100.0%
Output: 162102	Promotion of trade, tourism, education, and investment		
Description of Performance:	42 Bilateral meetings facilitated on economic issues	Facilitated 43 Bilateral meetings on economic issues	Much effort was put in hosting the 4 ICGLR summits and fewer investors were facilitated
	Markets for Uganda's Products secured	Secured markets in 19 COMESA member countries after the signing of the FTA and increased access to European markets through the continued ACP-EU negotiations as well as the strides taken in the EAC common Market	
	38 MoUs initiated and signed on trade, tourism and investment.	41 Memoranda of understanding were signed	
Performance Indicators:			
Number of Foreign Investors facilitated	120	61	
Output Cost:	US\$ Bn: 0.429	US\$ Bn: 0.429	% Budget Spent: 99.9%
Vote Function Cost	US\$ Bn: 2.561	US\$ Bn: 2.568	% Budget Spent: 100.3%
Vote Function: 1622 Protocol and Consular Services	consular services provided		
Description of Performance:	Protocol manual and Diplomatic guidelines implemented	1 diplomatic handbook was drafted for the golden jubilee celebrations	The number of international and national ceremonies are more than planned because of the 4 ICGLR conferences that were held in quarter 1 and 2.
	International Conferences and State ceremonies managed	Managed 9 national ceremonies and 13 international conferences	
	Diaspora policy finalized and adopted	Final draft of the Diaspora policy was discussed with Senior and top management	
	Visa and passport applications processed.	Visa and passport applications processed.	
	Cases / disputes of Ugandans abroad handled	Cases / disputes of Ugandans abroad handled	
Performance Indicators:			
Number of presidential and other VIP Visits	11	23	
Number of International and national ceremonies facilitated	8	25	
Output Cost:	US\$ Bn: 0.045	US\$ Bn: 0.045	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 0.420	US\$ Bn: 0.419	% Budget Spent: 99.8%
Vote Function: 1649 Policy, Planning and Support Services	Policy, Planning and Support Services		
Vote Function Cost	US\$ Bn: 7.222	US\$ Bn: 10.904	% Budget Spent: 151.0%
Cost of Vote Services:	US\$ Bn: 10.202	US\$ Bn: 13.891	% Budget Spent: 136.2%

* Excluding Taxes and Arrears

1. ACHIEVEMENTS

In line with the Ministry's strategic objectives and annual work plans for FY 2012/13, the following was

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achieved:

Promotion of Regional and International Peace and Security

1. □ The Ministry provided political and diplomatic support to the ongoing stabilization and reconstruction efforts in Somalia through IGAD, AU and the UN. We lobbied for United Nations Security Council (UNSC) Resolution 2036 (2012), where AU requested for increase in troop levels for AMISOM by more than 5,000 and formation of police units. The council unanimously adopted the resolution and commended the AMISOM contribution to lasting peace and stability in Somalia. This gave AMISOM the necessary troops and resources to help it consolidate the gains made and increase the military pressure on Al-Shabaab. The council also decided to expand the support package to include reimbursement of contingent owned equipment. In order to further these efforts, a Uganda Resident Diplomatic Mission is being established in Mogadishu.

2. □ As the Chair of the International Conference on the Great Lakes Region (ICGLR), Uganda promoted the deepening of the Foreign Policy doctrine of “Regional-led Peace Initiatives” supported by the AU and the UN/ International Community. Since July, 2012, the Ministry hosted 4 Extra Ordinary ICGLR Summits aimed at finding a lasting solution to the security situation in eastern DRC. On 24 February, 2013, a Peace, Security and Cooperation Framework for DRC and the region was signed by Heads of State of ICGLR member states, witnessed by the UN Secretary General and Chairpersons of SADC, and AU Commission. The UNSC also approved the establishment of an intervention brigade as part of MONUSCO.

3. □ As one of the guarantors of Sudan’s Comprehensive Peace Agreement (CPA), Uganda continues to engage regional and international actors to support efforts made by IGAD and AU to resolve outstanding post referendum issues.

4. □ In December, 2012, the Ministry held a Joint Permanent Commission (JPC) with South Sudan. Among the areas agreed upon is expanded cooperation in defence and security matters. Under the JPC it was further agreed that the Uganda Police, Prisons and Judiciary shall engage in capacity-building programs with their counter parts in South Sudan.

5. □ The Ministry participated in negotiations that led to the signing of the Protocol on Foreign Policy Coordination under the framework of the EAC. This will enhance collaboration in diplomacy and consular matters, collaboration in multi-lateral diplomacy as well as capacity building. In February 2013, EAC partner states ratified the Protocol on Peace and Security aimed at enhancing collective efforts to promote peace and security within the region.

6. □ In August 2012, the Ministry produced a reviewed draft of the Uganda’s Foreign Policy.

7. □ At the 20th Ordinary Session of the Assembly of AU in Addis Ababa, the Ministry supported the adoption of the Heads of State and Governments’ decision to create the Rapid Deployment Capability of the African Standby Force (RDC of the ASF). It consists of standby multi-disciplinary contingents stationed in their respective countries of origin. The mandate of the ASF covers a wide range of actions including observing and monitoring of missions, intervention in a member state in grave circumstances, preventive deployment and peace building. This will significantly facilitate the promotion of African solutions to problems facing the continent.

8. □ We initiated a request for and successfully secured a seat at the African Union Peace and Security Council for a period of 3 years starting 2013.

9. □ We participated in several AU Peace and Security Council meetings at which key decisions on a regional approach to the LRA issue were taken. These include AU’s appointment of Francisco Caetano Jose Madeira as its Special Envoy on the Lord’s Resistance Army issue. The envoy is charged with enhancement of cooperation among militaries in the region and promotion of a regional framework for the defection, disarmament, demobilization and reintegration of LRA fighters and abductees. The Special Envoy’s offices were set up in Bangui, Central Africa Republic (CAR).

10. □ We participated in meetings at which the Joint Coordination Mechanism (JCM) of the Commission on the Implementation of the AU-led Regional Cooperation Initiative for the Elimination of LRA-(RCI-LRA) agreed on a number of steps to operationalize the RCI-LRA. These related to the adoption of the command and control architecture of the Regional Task Force (RTF), the timelines for the commencement of critical activities, as well as to the coordination between the RTF and international stakeholders, notably UN missions and offices on the ground. The RTF has brigade-size strength of 5,000 troops; composed of troops from the LRA affected countries i.e. Uganda, DRC, CAR, and South Sudan.

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11. □ The Ministry also participated in the 45th meeting of the IGAD Committee of Experts from 4-5 July, 2012, in Djibouti and a communiqué was issued in which the experts recommended among other things the establishment of a Mediation Support Unit (MSU) of IGAD, Adoption of the IGAD Gender Policy as well as the Peace and Security Strategy.

Commercial and Economic Diplomacy

12. □ The Ministry coordinated the official working visits of the Heads of State of Rwanda and Kenya in June, 2013, during which trilateral talks on Infrastructure development, energy, trade and EAC integration were held:

it to Rwanda, including joint mobilisation of resources.

state, including exploring other alternative sources like renewable energy, nuclear and geothermal.

collected at the entry points like Mombasa, Mpondwe, Oluhura.

that will be considered and discussed by all relevant parties.

13. □ The Ministry participated in various market access negotiations including:

- □ Negotiations in Brussels for the regional economic partnership that will facilitate Uganda's goods access the E market.

- □ Negotiations in Geneva aimed at creating rules and a more conducive environment for market access for our products to the markets in developed countries. We continued to negotiate for aid-for-trade, and policy space to allow for industrialization in Uganda.

- □ The climate change meetings that have culminated in the second commitment period of the Kyoto Protocol. In our negotiations, Uganda continues to link the resources and access to affordable technology to ensure we do not get disadvantaged in terms of industrialization.

- □ Negotiations that led to the Turkish Government's extension of a Credit Line to all Turkish Companies that set up business in Uganda. We are currently spearheading Negotiations with the Turkish Government for Reciprocal Promotion and Protection of Investments plus a Double Taxation Agreement.

- □ Negotiations that resulted into the signing of the Free Trade Area, this is positive step towards securing market in the 19 COMESA member states.

14. □ The Ministry in conjunction with the Ministry of International Cooperation of Egypt successfully sourced for investors in Uganda's beef industry. The investors incorporated the Egypt-Uganda Food Security Co. to operate a modern abattoir in Bombo. The implementation of this project is on course.

15. □ The Ministry coordinated meetings that led to signing of MOUs between the Ministries of ICT of Uganda and Egypt covering the following;

a) □ Communication Technology Infrastructure

b) □ ICT Capacity Building Program

c) □ Documentation of Cultural Heritage and History

d) □ Cyber Security

e) □ Establishment and Management of an IT Park in Uganda.

16. □ In November, 2012 Uganda and South Africa jointly chaired the Inaugural session of their Joint Commission of Cooperation (JCC), at which a wide range of bilateral, regional and international issues of mutual interest were reviewed. These include deepening cooperation in the fields of trade, social development and public works. We also agreed to broaden cooperation to new sectors, including tourism, human settlement, health and higher education.

17. □ The Ministry sourced scholarships for Ugandans to study abroad. Key among these is 30 Petroleum Studies Scholarships in Trinidad and Tobago, 25 Scholarships from the OIC and 53 scholarships in Turkey and Cyprus,

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a total of 85 scholarships from the three Asia countries of China, India and South Korea. These opportunities were communicated to the relevant Government MDAs.

18. □ The Ministry continues to work with other stakeholders to widen and deepen the East African Community (EAC) Regional Integration Agenda. The recently signed Protocol on Foreign Policy Coordination by EAC member states is one of the positive developments.

19. □ At the continental level, the Ministry is working with other stakeholders to ensure harmonization of regional groupings beginning with the EAC, SADC and COMESA Tripartite Agreement.

Mobilization of Bilateral and Multilateral Resources for Development

20. □ Our diplomatic Missions abroad continue to be a major vehicle through which the country promotes investment, trade, tourism, technology transfer, and external resource mobilization for the development of Uganda. Over \$1bn has been mobilised since June 2012 to finance infrastructure such as roads, health, ICT, agriculture, oil and gas, water and sanitation etc. For example, the Ministry lobbied for MOUs between the government of Uganda and the Islamic Development Bank to provide loans and grants for the following:

a. □ Development of a Specialized Maternity and Neo-natal Health Care Unit at Mulago Hospital

b. □ The Community Agriculture Infrastructure Improvement Program

c. □ Enhancing National Food Security Project

d. □ Reconstructing and Equipping Technical Institutes

e. □ The Rural Electrification Project.

21. □ The Ministry facilitated the visit of Zanjan Investment Group from Iran to Uganda. The Group signed an Agreement to invest in the 2nd Phase of the Expansion of the Naguru Police Health Centre under a Public Private Partnership with the Uganda Police.

22. □ The Ministry participated in negotiating the funding of the renovation of Jinja Bridge by the Japanese Government.

23. □ The Ministry facilitated the signing of two major bilateral agreements with South Korea, namely, the Framework Agreement of Grant Aid for the year 2013 and an MOU on cooperation in the fields of energy and mineral resources. This will see increased funding of ICT infrastructure and other fields by Korea.

24. □ The Ministry facilitated the visit of the Minister of External Relations of India. Among the areas agreed upon during his visit was a commitment of 400 million US dollars towards the construction of Isimba Hydro Power Dam in Jinja.

Promotion of International law and commitments and ensure reporting obligations on International Treaties and Conventions

25. □ In April, 2013, the Ministry participated in the 53rd Session on People and Human Rights Council in Banjul, Gambia at which the Protocol to the African Charter on Human rights for Women in Africa and model law on access to Information for Africa were launched. In relation to the Commonwealth the ministry participated in meetings that adopted the draft Commonwealth Charter for the Unilateral decisions on Human rights for consideration by the Heads of Government.

26. □ The Ministry engaged other governments and signed a number of agreements, memoranda of Understanding, protocols and reached various decisions including:

- □ An MOU with the Irish Government in support of the development and rehabilitation of Northern Uganda.

- □ An Agreement with Iceland in support of Air Service

- □ Finalized two agreements with United Arab Emirates on the promotion and protection of Investments and avoidance of double taxations

- □ Finalized the status of Force agreement with the USA

- □ Finalized draft partnership agreement for Eritrea and Ethiopia

- □ Coordinated the signing of the Memorandum of Understanding between the Uganda Ministry of Health and MASHAV from Israel

- □ Renewed the Technical Aid Corps (TAC) Agreement with Nigeria

- □ Initiated the Uganda - Qatar and Uganda – Netherlands bilateral Air services Agreement

- □ Concluded the agreement on investment protection and trade with Turkey

- □ Military training agreements with Greece and Netherlands

- □ Facilitated signing of an MOU with Korea in Education, Sri Lanka to cooperate in rubber, textile and mini

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hydro power dams and Thailand.

27. □ The Ministry in consultation with other MDAs and Human Rights bodies developed a plan of action for the implementation of the Universal Periodic Review recommendations.

Mobilization and Empowerment of Diaspora for Development

28. □ The Ministry worked with various stakeholders to finalize the National Diaspora Policy and Compendium on Diaspora Investments. This involved participating in best practice visits and feasibility studies on issuance of International Diaspora bonds. The bonds are considered as a viable alternative to raise finances for development. The Diaspora bonds and investment compendiums are to enable the Ugandan Diaspora invest in Uganda and contribute to national development beyond remittances.

Provision of Diplomatic, Protocol and Consular Services

29. □ During the period under consideration, the Ministry provided Protocol Services to H.E the President while on visits abroad (such as to Iran, Sri Lanka, Thailand, Ethiopia, Congo Brazzaville, South Africa, Tanzania, U.K, Kenya, South Sudan, South Korea and Japan); courtesies were also extended to visiting Heads of State, Special Envoys, and other Dignitaries.

30. □ Provided protocol services during major International conferences hosted by Uganda. Key among these is ICGLR, COMESA and Commonwealth Local Government Summits. We also provided protocol services during Uganda's 50th Independence anniversary celebrations and other National days.

31. □ The Ministry accredited 35 Heads of Diplomatic Missions and Honorary Consuls to Uganda and organised credential ceremonies for 21 Ambassadors and High Commissioners.

32. □ We finalised Uganda's Protocol Handbook, which is a standardised abridged reference that provides basic guidelines for Protocol-related matters. The handbook is intended to provide Information and Guidance on the proper exercise of Protocol and Etiquette for all Government officials/Institutions as they plan, organise, conduct and attend national ceremonies and International conferences in addition to dealing with Resident Diplomatic Missions and other Governments.

Public Diplomacy to Enhance Our Image Abroad

33. □ The Ministry finalized two Publications; the Historical Assessment of Uganda's diplomacy since 1962 in a book entitled "Uganda and the World. This book provides historical information for Half a century of Foreign Policy-1962-2012". The Ministry also finalized a book entitled "Uganda at the Security Council 2009-2010". These books will be launched in July, 2013.

34. □ The Ministry introduced post conference media briefings and started publishing supplementary pullout in leading dailies on the role of Ministry of Foreign Affairs.

35. □ The Ministry has continued to lobby for its candidatures to take up higher positions in the international fora. The Ministry successfully lobbied for Uganda's candidature for the AU Peace and Security Council; and Uganda's Presidency for the 69th UN General Assembly 2014/2015 where Uganda will be able to articulate issues affecting Africa and Uganda.

36. □ The Ministry has also lobbied for Uganda's Chairmanship of the AU's Court of Human Rights and Chairperson of NEPAD and COMESA.

Strengthening Institutional Capacity of the Ministry and Affiliated Institutions

37. □ The Ministry with support from UNDP deployed a consultant to study, design and recommend an appropriate Integrated Communication System solution (ICS) and this phase has been completed. The integrated communication system will most importantly support data exchange, video and VoIP communication within the HQ, between the HQ and the missions, and between the missions/HQ and other MDA's. This should result in improved productivity through facilitation of video conferencing and convergence, faster decision making, information sharing and service delivery, support for instant chat messaging and email support. So far an Official email solutions setup for headquarters has been established, the Ministry website has been redesigned and upgraded (www.mofa.go.ug), there has been training of the Ministry's top managers on use of ICT, and the MIS design phase was completed. The Ministry is joining the e-government directory (mails, internet). All this is aimed at ensuring all the ministry's operations are computerized to achieve the required efficiency.

38. □ We undertook consultations on the feasibility of establishing the Uganda Institute of Diplomacy and International Affairs-UIDIA. This is a Think- Tank designed for foreign policy research, specialised diplomatic

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training and professional publications.

39. □ We finalized and secured the approval of the Scheme of Service and Human Resource Development policy from the Ministry of Public Service. The policy provides an arrangement for recruitment, Career and Career development and retirement in the Foreign Service.

40. □ The Ministry continues to source for scholarships for Ugandans to study abroad to improve on skills development and overall capacity building. For example, the Ministry has sponsored several staff members for over 50 short-term diplomatic courses in China, South Korea, Australia, Turkey, Egypt, Kenya and Nigeria. Additionally, 10 staff members are currently undertaking Master's training in South Korea, USA, Italy and Malta; and 12 are attending postgraduate training at different institutions in Uganda.

41. □ We completed the renovation of Uganda House in New York and signed a contract for construction of an Embassy building in Kigali the construction is on course. We have also finalized drawings for Uganda House Nairobi and embarked on procurement for the construction and renovation of Juba chancery, former Chancery and residences in Kinshasa – DRC, the chancery in Ottawa, and the official residence in Pretoria.

42. □ The Ministry through negotiations managed to agree with Ministry of Finance, Planning and Economic Development (MoFPED), Parliamentary Budget Committee and Ministry of Foreign Affairs that effective 2014/2015, the Non Tax Revenue from Ministry of Foreign Affairs should be reinvested for acquisition, development, and management of properties abroad. An account will be opened with Bank of Uganda dedicated to the activities above, under the supervision of MoFPED.

CHALLENGES

The following are the major challenges of the Ministry during FY 2013/14 and the Medium term:

The Ministry is facing a challenge in implementing the decision of finding funds for Ambassadors to engage in trade promotion, tourism and investments abroad. The output of promotion of trade, tourism and investment requires additional Ushs.800million to facilitate promotion of trade, tourism and investments abroad in selected missions including Washington, Berlin, Pretoria, London.

The Ministry has inadequate resources to facilitate the ICGLR, EAC and COMESA processes. The Ministry of Foreign Affairs is obliged to play a leading role in providing diplomatic and protocol services for the chairing role that H.E the President shoulders. UShs. 3 billion is required hosting two (2) summits. This follows the approved resolutions and the need to finalize the ICGLR process.

Contributions to international organizations are necessary to cover Uganda's memberships that are of strategic importance. Ushs. 15 billion is required to pay arrears in contributions in addition to the required annual subscriptions for 2013.

50th Anniversary of the AU Ushs.500 million is required for activities to celebrate the 50th AU anniversary of which Uganda is a member.

Following Uganda's election to chair AUPSC, the Ministry and its mission in Addis Ababa are faced with insufficient funding to take on new activities aimed at strengthening participation at the African Union Peace and Security Council (AUPSC). Ushs. 300 million is required to support the extra staff to be deployed for this purpose.

The Ministry is faced with wage and training funding shortfalls hindering her from implementing the Scheme of Service and Human Resource Development policies and plans. The Ministry requires additional Ushs. 300. million for salary and additional Ushs. 800. Million for operational expenses of Uganda Institute for Diplomacy and International Affairs (UIDIA).

The Ministry requires funds to carryout negotiations for Water for irrigation and production. The Ministry

Vote: 006 Ministry of Foreign Affairs

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requires approximately Ushs.1 billion for the Nile Basin Framework which provides structures where the national interests in the use of the Nile river water are negotiated as directed by H. E to coordinate the processes.

In the same vain the Ministry requires Ushs.1 billion to facilitate founding the Human Rights unit at the Ministry, consultations at grass root and national levels, consultancy to draft the National Action Plan on Human Rights (NAP) and also report on Key treaties and conventions undertaken. These funds are required for a period of one year.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
Identify the existing gap after the 1st proposal of restructuring	Reshuffles from departments with excess staff to where there were gaps	Inadequate funding to facilitate recruitmnet
Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	At various Regional Economic Committees, coordination and monitoring for a have been created such as the National Coordinators meetings and council of ministers.	No variation
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	Initiated and signed 41 Memoranda of Understanding, 43 bilateral agreements and resolutions to establish relations	No variation
Vote Function: 16 22 Protocol and Consular Services		
Purchase station wagons	No vehicle purchased	No enough funds available to purchase the vehicles
Vote Function: 16 49 Policy, Planning and Support Services		
Restructuring of the Ministry in consultation with Ministry of Public Service	The service scheme was approved by Ministry of Public service and awaits implementation	Not yet implemented due to inadequate wage bill in the quarter

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:1621 Regional and International Co-operation	2.56	2.56	2.57	100.1%	100.3%	100.2%
Class: Outputs Provided	2.56	2.56	2.57	100.1%	100.3%	100.2%
162101 Cooperation frameworks	1.97	1.97	1.97	100.1%	100.4%	100.3%
162102 Promotion of trade, tourism, education, and investment	0.43	0.43	0.43	100.0%	99.9%	99.9%
162103 Peace and Security	0.16	0.16	0.16	100.0%	99.9%	99.9%
162104 Special Summits and Conferences	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:1622 Protocol and Consular Services	0.42	0.42	0.42	100.0%	99.8%	99.8%
Class: Outputs Provided	0.42	0.42	0.42	100.0%	99.8%	99.8%
162201 Protocol services up to state level	0.33	0.33	0.33	100.0%	99.8%	99.8%
162202 consular services provided	0.05	0.05	0.05	100.0%	100.0%	100.0%
162203 Diplomatic services	0.04	0.04	0.04	100.0%	100.0%	100.0%
VF:1649 Policy, Planning and Support Services	7.22	10.91	10.90	151.0%	151.0%	100.0%
Class: Outputs Provided	6.62	10.35	10.34	156.3%	156.3%	100.0%
164921 Administrative support services	6.62	10.35	10.34	156.3%	156.3%	100.0%
Class: Outputs Funded	0.41	0.41	0.41	100.0%	100.0%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	0.41	0.41	0.41	100.0%	100.0%	100.0%
Class: Capital Purchases	0.19	0.15	0.15	77.5%	76.6%	98.9%

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
164972 Government Buildings and Administrative Infrastructure	0.07	0.03	0.02	37.4%	35.0%	93.5%
164976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	99.9%	99.9%	100.0%
Total For Vote	10.20	13.89	13.89	136.1%	136.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.60	13.33	13.33	138.9%	138.9%	100.0%
211101 General Staff Salaries	3.60	3.60	3.60	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.01	100.0%	100.0%	100.0%
211103 Allowances	0.98	1.00	0.99	101.2%	101.0%	99.8%
213001 Medical Expenses(To Employees)	0.13	0.13	0.13	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	88.8%	88.8%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.32	5.04	5.05	383.0%	383.6%	100.2%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	100.0%	99.8%	99.8%
221008 Computer Supplies and IT Services	0.16	0.16	0.16	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.26	0.26	100.0%	100.3%	100.3%
221012 Small Office Equipment	0.06	0.06	0.06	100.0%	99.1%	99.2%
221016 IFMS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.10	0.10	0.10	100.0%	99.8%	99.8%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.06	0.06	0.06	100.0%	99.9%	99.9%
227001 Travel Inland	0.16	0.16	0.15	100.0%	99.7%	99.7%
227002 Travel Abroad	0.89	0.89	0.89	100.0%	100.1%	100.1%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.45	0.45	0.45	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.18	0.18	100.0%	98.8%	98.8%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.41	0.41	0.41	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	0.41	0.41	0.41	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.19	0.15	0.15	77.5%	76.6%	98.9%
231005 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.07	0.07	0.07	99.9%	99.9%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.03	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.03	0.02	59.9%	56.0%	93.5%
Grand Total:	10.20	13.89	13.89	136.1%	136.2%	100.0%
Total Excluding Taxes and Arrears:	10.20	13.89	13.89	136.1%	136.2%	100.0%

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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:1621 Regional and International Co-operation	2.56	2.56	2.57	100.1%	100.3%	100.2%
Recurrent Programmes						
02 Regional Co-operation	0.17	0.17	0.17	100.0%	100.0%	100.0%
04 International Co-operation	0.17	0.17	0.17	100.0%	99.9%	99.9%
07 East African Community & Rings States	0.31	0.31	0.31	100.0%	99.8%	99.8%
08 North Africa, Middle East and Rest of Africa	0.28	0.28	0.29	100.0%	101.3%	101.2%
09 African Union	0.27	0.27	0.28	100.6%	101.8%	101.3%
10 Europe	0.28	0.28	0.28	100.0%	99.9%	99.9%
11 Asia and Pacific	0.26	0.26	0.26	100.0%	100.1%	100.1%
12 Americas and Caribbean	0.21	0.21	0.21	100.0%	100.0%	100.0%
13 Multilateral Organisations and Treaties	0.36	0.36	0.36	100.0%	99.9%	99.9%
15 Diaspora	0.26	0.26	0.26	100.0%	99.9%	99.9%
VF:1622 Protocol and Consular Services	0.42	0.42	0.42	100.0%	99.8%	99.8%
Recurrent Programmes						
03 Protocol, Consular and Diplomatic Services	0.42	0.42	0.42	100.0%	99.8%	99.8%
VF:1649 Policy, Planning and Support Services	7.22	10.91	10.90	151.0%	151.0%	100.0%
Recurrent Programmes						
01 Finance and Administration	6.11	9.82	9.82	160.9%	160.9%	100.0%
05 Policy and Planning	0.38	0.39	0.39	101.8%	101.8%	100.0%
06 Resource Centre	0.40	0.41	0.40	100.9%	100.6%	99.6%
14 Internal Audit	0.14	0.14	0.14	100.0%	100.0%	100.0%
Development Projects						
0027 Strengthening Foreign Affairs	0.19	0.15	0.15	77.5%	76.6%	98.9%
Total For Vote	10.20	13.89	13.89	136.1%	136.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 102 Electoral Commission

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
Recurrent							
Wage	6.476	N/A	6.476	6.476	100.0%	100.0%	100.0%
Non Wage	40.265	40.265	40.265	20.245	100.0%	50.3%	50.3%
Development							
GoU	0.114	0.077	0.077	0.011	67.9%	10.1%	14.8%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	46.855	40.343	46.818	26.732	99.9%	57.1%	57.1%
Total GoU+Ext Fin. (MTEF)	46.855	N/A	46.818	26.732	99.9%	57.1%	57.1%
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	19.616	N/A	12.850	12.850	65.5%	65.5%	100.0%
Total Budget	66.470	40.343	59.668	39.582	89.8%	59.5%	66.3%

* 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: 1651 Management of Elections	46.85	46.82	26.73	99.9%	57.1%	57.1%
Total For Vote	46.85	46.82	26.73	99.9%	57.1%	57.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funds that were released for the conduct of administrative units elections were not utilised due to lack of enabling laws

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

(i) Major unspent balances	
Programs and Projects	
16.33Bn Shs	Programme/Project: 01 Statutory
Reason: Funds meant for Administrative units elections were not utilized due to lack of enabling laws	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101 Voter Education and Training			
Description of Performance:	5 Voter education Audio Messages on tapes in local language, 5 talk shows on Regional Radios,6 types of banners 1,000 copies each, 4 Specialised training in TOT.	5 Voter education Audio Messages on tapes in local language, 5 talk shows on Regional Radios,6 types of banners 1,000 copies each	There were no variations since most of the Voter Education Messages were based on the By-elections conducted
Performance Indicators:			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	15	15	
Proportion of stakeholders participating in voter education and training(%)	4	4	
Percentage of stake holders recommendations arising from consultative meetings implemented	20	20	
Output Cost:	US\$ Bn: 0.182	US\$ Bn: 0.182	% Budget Spent: 100.0%
Output: 165103 Voter Registration and Conduct of General elections			
Description of Performance:	LC I , II & IV Stakeholders and Voters educated,Materialsfor Registration Procured,Voters Register Compiled and Displayed,Staff trained and Candidates nominated,Activities Monitored	There were no general election activities	The results are based on by-elections conducted
Performance Indicators:			
Proportion of eligible voters in voter registers(%)	200	80	
Output Cost:	US\$ Bn: 19.517	US\$ Bn: 0.212	% Budget Spent: 1.1%
Output: 165105 Conduct of By-elections			
Description of Performance:	By-elections are held as and when they Occur,due to death,resignation or court order.	By-elections are held as and when they Occur,due to death,resignation or court order.	All by-elections were conducted as planned
Performance Indicators:			
Proportion of by-elections conducted within stipulated period(%)		50	
No. of vacancies filled at all levels	10	6	
No. of petitions/complaints concluded		0	
Output Cost:	US\$ Bn: 1.827	US\$ Bn: 2.479	% Budget Spent: 135.7%
Vote Function Cost	US\$ Bn: 46.855	US\$ Bn: 26.732	% Budget Spent: 57.1%
Cost of Vote Services:	US\$ Bn: 46.855	US\$ Bn: 26.732	% Budget Spent: 57.1%

Vote: 102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

The need to adequately facilitate the activities of the National Consultative Forum

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 16 51 Management of Elections		
National, regional and district level consultation workshops	National, regional and district level consultation workshops	There were Variations
Continuous Voter Education and registration of voters	Continuous Voter Education and registration of voters	There were Variations
Research on the effectiveness of voter education messages	Research on the effectiveness of voter education messages	
Formulation and implementation of voter education Programs	Formulation and implementation of voter education Programs	
The commission shall lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters.	The commission shall lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters.	There were Variations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	46.85	46.82	26.73	99.9%	57.1%	57.1%
Class: Outputs Provided	46.74	46.74	26.72	100.0%	57.2%	57.2%
165101 Voter Education and Training	0.18	0.18	0.18	100.0%	100.0%	100.0%
165102 Financial and Administrative Support Services	25.21	25.21	23.37	100.0%	92.7%	92.7%
165103 Voter Registration and Conduct of General elections	19.52	17.97	0.21	92.1%	1.1%	1.2%
165105 Conduct of By-elections	1.83	3.38	2.95	184.8%	161.6%	87.4%
Class: Capital Purchases	0.11	0.08	0.01	67.9%	10.1%	14.8%
165179 Acquisition of Other Capital Assets	0.11	0.08	0.01	67.9%	10.1%	14.8%
Total For Vote	46.85	46.82	26.73	99.9%	57.1%	57.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	46.74	46.74	26.72	100.0%	57.2%	57.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.36	0.36	100.0%	99.9%	99.9%
211103 Allowances	7.95	7.95	5.80	100.0%	73.0%	73.0%
211104 Statutory salaries	6.48	6.48	6.48	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.68	0.68	0.67	100.0%	97.2%	97.2%
213001 Medical Expenses (To Employees)	0.20	0.20	0.19	100.0%	97.0%	97.0%
213003 Retrenchment costs	0.33	0.33	0.33	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.65	0.65	0.65	100.0%	100.8%	100.8%
221001 Advertising and Public Relations	4.25	4.25	0.55	100.0%	12.8%	12.8%
221002 Workshops and Seminars	0.95	0.95	0.26	100.0%	27.2%	27.2%
221003 Staff Training	0.66	0.66	0.66	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.46	0.46	0.00	100.0%	0.0%	0.0%

Vote: 102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and Related Charges	0.45	0.45	0.43	100.0%	95.7%	95.7%
221008 Computer Supplies and IT Services	0.88	0.88	0.88	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.18	1.18	1.03	100.0%	87.3%	87.3%
221011 Printing, Stationery, Photocopying and Binding	2.71	2.71	0.97	100.0%	35.8%	35.8%
221012 Small Office Equipment	0.10	0.10	0.08	100.0%	80.4%	80.4%
221016 IFMS Recurrent Costs	0.04	0.04	0.04	100.0%	95.1%	95.1%
221017 Subscriptions	0.15	0.15	0.15	100.0%	100.0%	100.0%
222001 Telecommunications	0.33	0.33	0.27	100.0%	82.0%	82.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	17.6%	17.6%
223001 Property Expenses	0.15	0.15	0.13	100.0%	89.3%	89.3%
223003 Rent - Produced Assets to private entities	0.93	0.93	0.93	100.0%	99.8%	99.8%
223004 Guard and Security services	1.04	1.04	0.34	100.0%	32.3%	32.3%
223005 Electricity	0.26	0.26	0.26	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	99.9%	99.9%	100.0%
224002 General Supply of Goods and Services	1.58	1.58	0.43	100.0%	27.0%	27.0%
225001 Consultancy Services- Short-term	1.53	1.53	1.53	100.0%	100.0%	100.0%
227001 Travel Inland	6.82	6.82	0.59	100.0%	8.7%	8.7%
227002 Travel Abroad	0.53	0.53	0.28	100.0%	51.9%	51.9%
227004 Fuel, Lubricants and Oils	3.33	3.33	1.26	100.0%	37.9%	37.9%
228002 Maintenance - Vehicles	0.81	0.81	0.64	100.0%	78.3%	78.3%
228003 Maintenance Machinery, Equipment and Furniture	0.59	0.59	0.27	100.0%	46.2%	46.2%
228004 Maintenance Other	0.17	0.17	0.16	100.0%	96.5%	96.5%
273102 Incapacity, death benefits and and funeral expenses	0.15	0.15	0.07	100.0%	47.0%	47.0%
Output Class: Capital Purchases	19.73	12.93	12.86	65.5%	65.2%	99.5%
231001 Non-Residential Buildings	0.11	0.08	0.01	67.9%	10.1%	14.8%
312206 Gross Tax	19.62	12.85	12.85	65.5%	65.5%	100.0%
Grand Total:	66.47	59.67	39.58	89.8%	59.5%	66.3%
Total Excluding Taxes and Arrears:	46.85	46.82	26.73	99.9%	57.1%	57.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	46.85	46.82	26.73	99.9%	57.1%	57.1%
Recurrent Programmes						
01 Statutory	46.74	46.74	26.72	100.0%	57.2%	57.2%
Development Projects						
0353 Support to Electoral Commission	0.11	0.08	0.01	67.9%	10.1%	14.8%
Total For Vote	46.85	46.82	26.73	99.9%	57.1%	57.1%

* Excluding Taxes and Arrears

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

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2012/13 by Vote Function (excluding Arrears and Taxes)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	27.96	50.73	226.34	305.03	27.15	49.61	202.42	279.18	26.83	48.16	196.64	271.63	96.0%	94.9%	86.9%	91.5%	89.0%	97.3%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	5.46	14.76	35.41	55.64	3.46	13.57	28.84	45.87	3.20	12.30	23.21	38.71	58.6%	83.3%	65.5%	82.4%	69.6%	84.4%
VF:0101 Crops	1.54	3.83	15.09	20.47	1.53	3.49	10.11	15.12	1.38	2.82	7.15	11.35	89.2%	73.7%	47.4%	73.9%	55.5%	75.1%
VF:0102 Animal Resources	1.32	5.57	13.14	20.04	0.99	5.54	13.51	20.05	0.96	5.22	11.55	17.73	72.3%	93.7%	87.9%	100.0%	88.5%	88.4%
VF:0149 Policy, Planning and Support Services	2.59	5.36	7.18	15.13	0.94	4.54	5.22	10.70	0.87	4.26	4.50	9.62	33.4%	79.4%	62.7%	70.7%	63.6%	89.9%
Vote: 121 Dairy Development Authority	0.95	3.08	0.00	4.03	1.19	2.85	0.00	4.03	1.19	2.80	0.00	3.99	125.1%	90.9%	N/A	100.0%	98.9%	98.9%
VF:0155 Dairy Development	0.95	3.08	0.00	4.03	1.19	2.85	0.00	4.03	1.19	2.80	0.00	3.99	125.1%	90.9%	N/A	100.0%	98.9%	98.9%
Vote: 122 Kampala Capital City Authority	0.04	0.08	1.22	1.35	0.02	0.06	0.70	0.78	0.02	0.03	0.69	0.74	49.9%	32.1%	56.4%	57.8%	54.7%	94.5%
VF:0105 Urban Commercial and Production Services	0.04	0.08	1.22	1.35	0.02	0.06	0.70	0.78	0.02	0.03	0.69	0.74	49.9%	32.1%	56.4%	57.8%	54.7%	94.5%
Vote: 142 National Agricultural Research Organisation	15.41	9.13	9.55	34.09	18.03	9.47	6.21	33.72	18.03	9.47	6.21	33.72	117.0%	103.7%	65.1%	98.9%	98.9%	100.0%
VF:0151 Agricultural Research	15.41	9.13	9.55	34.09	18.03	9.47	6.21	33.72	18.03	9.47	6.21	33.72	117.0%	103.7%	65.1%	98.9%	98.9%	100.0%
Vote: 152 NAADS Secretariat	2.10	4.09	46.72	52.91	1.80	4.09	36.82	42.71	1.74	4.02	36.69	42.45	82.9%	98.2%	78.5%	80.7%	80.2%	99.4%
VF:0154 Agriculture Advisory Services	2.10	4.09	46.72	52.91	1.80	4.09	36.82	42.71	1.74	4.02	36.69	42.45	82.9%	98.2%	78.5%	80.7%	80.2%	99.4%
Vote: 155 Uganda Cotton Development Organisation	0.00	1.41	2.20	3.61	0.00	1.41	1.88	3.29	0.00	1.41	1.88	3.29	N/A	100.0%	85.7%	91.3%	91.3%	100.0%
VF:0152 Cotton Development	0.00	1.41	2.20	3.61	0.00	1.41	1.88	3.29	0.00	1.41	1.88	3.29	N/A	100.0%	85.7%	91.3%	91.3%	100.0%
Vote: 160 Uganda Coffee Development Authority	0.00	2.91	0.00	2.91	0.00	2.91	0.00	2.91	0.00	2.88	0.00	2.88	N/A	98.9%	N/A	100.0%	98.9%	98.9%
VF:0153 Coffee Development	0.00	2.91	0.00	2.91	0.00	2.91	0.00	2.91	0.00	2.88	0.00	2.88	N/A	98.9%	N/A	100.0%	98.9%	98.9%
Vote: 501-850 Local Governments	4.00	15.25	131.25	150.50	2.65	15.25	127.96	145.86	2.65	15.25	127.96	145.86	66.2%	100.0%	97.5%	96.9%	96.9%	100.0%
VF:0181 Agriculture Advisory Services	0.00	0.00	131.25	131.25	0.00	0.00	127.96	127.96	0.00	0.00	127.96	127.96	N/A	N/A	97.5%	97.5%	97.5%	100.0%
VF:0182 District Production Services	4.00	15.25	0.00	19.25	2.65	15.25	0.00	17.90	2.65	15.25	0.00	17.90	66.2%	100.0%	N/A	93.0%	93.0%	100.0%
Lands, Housing and Urban Development	2.76	6.53	15.35	24.63	2.35	5.41	16.95	24.71	2.17	5.35	16.23	23.74	78.7%	81.9%	105.7%	100.3%	96.4%	96.1%
Vote: 012 Ministry of Lands, Housing & Urban Developm	2.39	6.31	4.27	12.98	2.13	5.19	5.93	13.26	1.96	5.14	5.21	12.31	82.1%	81.4%	121.8%	102.2%	94.8%	92.8%
VF:0201 Land, Administration and Management (MLHUD)	0.86	1.77	2.31	4.94	0.73	1.46	4.68	6.87	0.61	1.44	3.98	6.03	70.8%	81.4%	172.5%	139.3%	122.1%	87.7%
VF:0202 Physical Planning and Urban Development	0.50	0.96	1.35	2.81	0.49	0.65	0.94	2.09	0.48	0.64	0.92	2.04	95.7%	66.7%	68.2%	74.2%	72.6%	97.7%
VF:0203 Housing	0.46	1.80	0.38	2.64	0.44	1.41	0.23	2.08	0.43	1.40	0.23	2.06	92.9%	77.6%	61.4%	79.1%	78.0%	98.6%
VF:0249 Policy, Planning and Support Services	0.58	1.78	0.24	2.60	0.47	1.67	0.08	2.21	0.45	1.66	0.08	2.19	78.6%	93.1%	32.5%	85.3%	84.2%	98.7%
Vote: 156 Uganda Land Commission	0.37	0.21	11.07	11.65	0.22	0.21	11.02	11.45	0.21	0.21	11.02	11.43	56.2%	98.4%	99.5%	98.3%	98.1%	99.8%
VF:0251 Government Land Administration	0.37	0.21	11.07	11.65	0.22	0.21	11.02	11.45	0.21	0.21	11.02	11.43	56.2%	98.4%	99.5%	98.3%	98.1%	99.8%
Energy and Mineral Development	2.53	4.65	1,246.30	1,253.47	2.53	4.51	111.71	118.74	2.53	3.60	110.59	116.71	100.0%	77.5%	8.9%	9.5%	9.3%	98.3%
Vote: 017 Ministry of Energy and Mineral Development	2.53	4.65	1,246.30	1,253.47	2.53	4.51	111.71	118.74	2.53	3.60	110.59	116.71	100.0%	77.5%	8.9%	9.5%	9.3%	98.3%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	0.98	167.15	168.38	0.25	0.92	83.59	84.76	0.25	0.72	83.22	84.19	100.0%	73.5%	49.8%	50.3%	50.0%	99.3%
VF:0302 Large Hydro power infrastructure	0.00	0.00	1,043.60	1,043.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.0%	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	0.32	0.95	27.99	29.26	0.32	0.98	21.36	22.66	0.32	0.79	20.92	22.03	100.0%	82.9%	74.8%	77.4%	75.3%	97.2%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.89	0.00	1.24	0.35	0.79	0.00	1.13	0.35	0.71	0.00	1.06	100.0%	79.8%	N/A	91.7%	85.5%	93.2%
VF:0305 Mineral Exploration, Development & Production	0.68	0.47	1.04	2.19	0.68	0.56	0.82	2.06	0.68	0.43	0.82	1.92	100.0%	90.8%	78.6%	94.1%	87.9%	93.4%
VF:0349 Policy, Planning and Support Services	0.93	1.35	6.53	8.81	0.93	1.26	5.94	8.14	0.93	0.95	5.63	7.51	100.0%	70.4%	86.3%	92.4%	85.3%	92.3%
Works and Transport	30.39	293.98	793.72	1,118.09	24.10	254.29	909.65	1,188.04	22.29	253.10	913.75	1,189.14	73.3%	86.1%	115.1%	106.3%	106.4%	100.1%
Vote: 016 Ministry of Works and Transport	4.90	12.57	75.57	93.03	4.09	11.60	54.69	70.38	3.75	10.97	53.46	68.18	76.6%	87.2%	70.7%	75.7%	73.3%	96.9%
VF:0401 Transport Regulation	0.64	1.14	4.84	6.62	0.64	1.09	3.51	5.24	0.62	1.07	3.53	5.22	97.2%	94.3%	73.0%	79.2%	79.0%	99.7%
VF:0402 Transport Services and Infrastructure	0.31	2.61	19.84	22.77	0.31	2.26	14.02	16.60	0.30	2.27	13.74	16.32	97.2%	87.0%	69.3%	72.9%	71.7%	98.3%
VF:0403 Construction Standards and Quality Assurance	2.01	1.10	14.20	17.31	1.55	1.03	10.80	13.38	1.50	0.92	10.21	12.63	74.5%	83.8%	71.9%	77.3%	73.0%	94.3%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	24.55	24.55	0.00	0.00	16.81	16.81	0.00	0.00	16.54	16.54	N/A	N/A	67.3%	68.5%	67.3%	98.4%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0405 Mechanical Engineering Services	0.86	3.01	5.71	9.58	0.84	2.81	4.93	8.57	0.82	2.62	4.92	8.36	95.1%	87.1%	86.2%	89.5%	87.3%	97.5%
VF:0449 Policy,Planning and Support Services	1.08	4.71	6.42	12.21	0.75	4.41	4.63	9.78	0.51	4.08	4.52	9.11	47.5%	86.6%	70.4%	80.1%	74.6%	93.2%
Vote: 113 Uganda National Roads Authority	23.50	3.12	658.65	685.27	17.79	7.72	813.65	839.16	16.33	7.60	813.62	837.55	69.5%	243.3%	123.5%	122.5%	122.2%	99.8%
VF:0451 National Roads Maintenance & Construction	23.50	3.12	658.65	685.27	17.79	7.72	813.65	839.16	16.33	7.60	813.62	837.55	69.5%	243.3%	123.5%	122.5%	122.2%	99.8%
Vote: 118 Road Fund	1.99	278.29	0.00	280.28	2.21	234.97	0.00	237.18	2.21	234.54	0.00	236.75	110.8%	84.3%	N/A	84.6%	84.5%	99.8%
VF:0452 National and District Road Maintenance	1.99	278.29	0.00	280.28	2.21	234.97	0.00	237.18	2.21	234.54	0.00	236.75	110.8%	84.3%	N/A	84.6%	84.5%	99.8%
Vote: 122 Kampala Capital City Authority	0.00	0.00	30.50	30.50	0.00	0.00	22.61	22.61	0.00	0.00	27.97	27.97	N/A	N/A	91.7%	74.1%	91.7%	123.7%
VF:0406 Urban Road Network Development	0.00	0.00	30.50	30.50	0.00	0.00	22.61	22.61	0.00	0.00	27.97	27.97	N/A	N/A	91.7%	74.1%	91.7%	123.7%
Vote: 501-850 Local Governments	0.00	0.00	29.00	29.00	0.00	0.00	18.70	18.70	0.00	0.00	18.70	18.70	N/A	N/A	64.5%	64.5%	64.5%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	29.00	29.00	0.00	0.00	18.70	18.70	0.00	0.00	18.70	18.70	N/A	N/A	64.5%	64.5%	64.5%	100.0%
Information and Communications Technolog	4.38	3.90	7.25	15.52	6.95	3.81	4.36	15.11	6.19	2.99	4.14	13.31	141.3%	76.7%	57.1%	97.3%	85.8%	88.1%
Vote: 020 Ministry of Information & Communications Tec	4.38	3.90	7.25	15.52	6.95	3.81	4.36	15.11	6.19	2.99	4.14	13.31	141.3%	76.7%	57.1%	97.3%	85.8%	88.1%
VF:0501 IT and Information Management Services	0.25	0.24	0.00	0.49	0.46	0.16	0.00	0.62	0.45	0.23	0.00	0.69	183.0%	97.8%	N/A	127.6%	141.3%	110.7%
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.21	0.00	0.47	0.47	0.14	0.00	0.61	0.46	0.20	0.00	0.66	180.3%	94.7%	N/A	129.5%	141.3%	109.1%
VF:0503 Information Technology Governance Services(NITA-	3.60	2.36	4.64	10.60	2.49	2.88	2.93	8.30	1.78	1.97	2.16	5.92	49.5%	83.5%	46.6%	78.3%	55.8%	71.3%
VF:0549 Policy, Planning and Support Services	0.27	1.09	2.61	3.97	3.53	0.63	1.43	5.59	3.49	0.59	1.97	6.05	1270.0%	54.0%	75.7%	140.9%	152.5%	108.2%
Tourism, Trade and Industry	12.76	15.97	36.81	65.54	12.17	20.30	32.31	64.78	12.02	20.30	32.30	64.62	94.2%	127.1%	87.8%	98.8%	98.6%	99.8%
Vote: 015 Ministry of Trade, Industry and Cooperatives	1.25	4.13	23.98	29.37	1.02	9.43	22.15	32.60	0.94	9.43	22.15	32.52	74.8%	228.4%	92.3%	111.0%	110.7%	99.7%
VF:0601 Industrial and Technological Development	0.25	1.49	21.93	23.66	0.18	0.89	20.22	21.29	0.13	0.88	20.22	21.23	53.2%	59.1%	92.2%	90.0%	89.7%	99.7%
VF:0602 Cooperative Development	0.19	0.15	0.61	0.95	0.18	0.15	0.50	0.83	0.17	0.16	0.50	0.83	88.3%	105.2%	82.6%	87.2%	87.3%	100.2%
VF:0604 Trade Development	0.41	1.59	0.86	2.86	0.33	7.49	0.84	8.66	0.32	7.49	0.83	8.63	76.4%	472.2%	96.8%	302.9%	302.0%	99.7%
VF:0649 Policy, Planning and Support Services	0.40	0.91	0.58	1.89	0.33	0.91	0.59	1.83	0.32	0.91	0.60	1.83	80.0%	100.0%	101.9%	96.4%	96.3%	99.9%
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.28	6.78	2.84	10.90	0.93	6.73	2.45	10.10	0.86	6.73	2.45	10.03	67.2%	99.2%	86.1%	92.7%	92.1%	99.3%
VF:0603 Tourism, Wildlife conservation and Museums	0.89	1.93	2.05	4.88	0.82	1.96	1.65	4.43	0.77	1.98	1.65	4.40	85.7%	102.5%	80.4%	90.7%	90.2%	99.3%
VF:0649 Policy, Planning and Support Services	0.39	4.84	0.79	6.02	0.10	4.77	0.80	5.67	0.10	4.74	0.79	5.63	24.7%	97.9%	100.9%	94.3%	93.6%	99.3%
Vote: 110 Uganda Industrial Research Institute	4.07	1.54	7.03	12.64	4.07	1.25	5.53	10.84	4.07	1.25	5.53	10.84	100.0%	81.0%	78.6%	85.8%	85.8%	100.0%
VF:0651 Industrial Research	4.07	1.54	7.03	12.64	4.07	1.25	5.53	10.84	4.07	1.25	5.53	10.84	100.0%	81.0%	78.6%	85.8%	85.8%	100.0%
Vote: 117 Uganda Tourism Board	0.39	0.94	0.09	1.42	0.39	0.94	0.06	1.39	0.39	0.94	0.06	1.38	100.0%	100.0%	62.8%	97.9%	97.5%	99.6%
VF:0653 Tourism Services	0.39	0.94	0.09	1.42	0.39	0.94	0.06	1.39	0.39	0.94	0.06	1.38	100.0%	100.0%	62.8%	97.9%	97.5%	99.6%
Vote: 154 Uganda National Bureau of Standards	5.76	2.59	2.86	11.21	5.76	1.96	2.12	9.84	5.76	1.96	2.12	9.85	100.0%	75.9%	74.1%	87.8%	87.8%	100.1%
VF:0652 Quality Assurance and Standards Development	5.76	2.59	2.86	11.21	5.76	1.96	2.12	9.84	5.76	1.96	2.12	9.85	100.0%	75.9%	74.1%	87.8%	87.8%	100.1%
Education	856.17	373.39	153.25	1,382.81	845.09	371.05	107.41	1,323.55	843.81	370.31	98.97	1,313.08	98.6%	99.2%	64.6%	95.7%	95.0%	99.2%
Vote: 013 Ministry of Education and Sports	9.24	140.27	52.27	201.78	12.55	140.27	39.66	192.48	11.33	139.64	33.85	184.81	122.6%	99.5%	64.8%	95.4%	91.6%	96.0%
VF:0701 Pre-Primary and Primary Education	0.11	26.54	2.50	29.16	0.11	26.54	2.08	28.74	0.11	25.98	1.64	27.72	97.2%	97.9%	65.3%	98.6%	95.1%	96.5%
VF:0702 Secondary Education	0.24	15.91	17.81	33.97	0.24	15.92	14.31	30.46	0.23	15.23	11.86	27.32	97.2%	95.7%	66.6%	89.7%	80.4%	89.7%
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.93	0.00	2.11	0.19	1.93	0.00	2.11	0.18	1.50	0.00	1.68	97.2%	77.9%	N/A	100.0%	79.6%	79.6%
VF:0704 Higher Education	0.15	46.16	10.00	56.31	0.15	46.16	7.37	53.68	0.14	48.52	7.37	56.03	97.2%	105.1%	73.7%	95.3%	99.5%	104.4%
VF:0705 Skills Development	2.91	21.73	14.26	38.90	2.84	21.73	10.24	34.82	2.36	21.67	9.37	33.40	81.2%	99.7%	65.7%	89.5%	85.9%	95.9%
VF:0706 Quality and Standards	4.09	16.22	5.90	26.21	3.95	16.22	4.40	24.57	3.48	15.94	3.40	22.82	84.9%	98.3%	57.7%	93.8%	87.1%	92.9%
VF:0707 Physical Education and Sports	0.08	3.33	1.80	5.20	0.08	3.33	1.25	4.65	0.08	3.00	0.20	3.28	97.2%	90.3%	11.4%	89.4%	63.1%	70.6%
VF:0749 Policy, Planning and Support Services	1.48	8.45	0.00	9.94	5.00	8.45	0.00	13.45	4.76	7.79	0.00	12.55	321.1%	92.2%	N/A	135.4%	126.3%	93.3%
Vote: 111 Busitema University	6.64	5.99	1.08	13.71	6.39	5.99	0.84	13.22	6.39	5.99	0.84	13.22	96.2%	100.0%	78.2%	96.5%	96.5%	100.0%
VF:0751 Delivery of Tertiary Education and Research	6.64	5.99	1.08	13.71	6.39	5.99	0.84	13.22	6.39	5.99	0.84	13.22	96.2%	100.0%	78.2%	96.5%	96.5%	100.0%
Vote: 122 Kampala Capital City Authority	17.99	4.11	2.30	24.40	16.23	3.72	3.85	23.79	16.23	3.70	1.22	21.14	90.2%	90.0%	52.7%	97.5%	86.6%	88.9%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	17.99	4.11	2.30	24.40	16.23	3.72	3.85	23.79	16.23	3.70	1.22	21.14	90.2%	90.0%	52.7%	97.5%	86.6%	88.9%
Vote: 132 Education Service Commission	1.03	4.05	0.65	5.73	0.80	4.05	0.65	5.51	0.74	4.05	0.65	5.44	71.9%	100.0%	100.0%	96.1%	95.0%	98.8%
VF:0752 Education Personnel Policy and Management	1.03	4.05	0.65	5.73	0.80	4.05	0.65	5.51	0.74	4.05	0.65	5.44	71.9%	100.0%	100.0%	96.1%	95.0%	98.8%
Vote: 136 Makerere University	43.13	16.49	20.16	79.78	43.13	14.51	11.73	69.36	43.13	14.51	11.73	69.36	100.0%	88.0%	58.2%	86.9%	86.9%	100.0%
VF:0751 Delivery of Tertiary Education	43.13	16.49	20.16	79.78	43.13	14.51	11.73	69.36	43.13	14.51	11.73	69.36	100.0%	88.0%	58.2%	86.9%	86.9%	100.0%
Vote: 137 Mbarara University	7.80	2.89	3.80	14.48	7.80	2.89	2.35	13.03	7.80	2.81	2.35	12.95	100.0%	97.3%	61.8%	90.0%	89.4%	99.4%
VF:0751 Delivery of Tertiary Education	7.80	2.89	3.80	14.48	7.80	2.89	2.35	13.03	7.80	2.81	2.35	12.95	100.0%	97.3%	61.8%	90.0%	89.4%	99.4%
Vote: 138 Makerere University Business School	3.29	2.36	2.80	8.44	3.29	2.36	2.80	8.44	3.29	2.36	2.80	8.44	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
VF:0751 Delivery of Tertiary Education	3.29	2.36	2.80	8.44	3.29	2.36	2.80	8.44	3.29	2.36	2.80	8.44	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 139 Kyambogo University	14.46	6.66	0.22	21.34	14.46	6.65	0.17	21.28	14.46	6.65	0.17	21.28	100.0%	99.8%	75.0%	99.7%	99.7%	100.0%
VF:0751 Delivery of Tertiary Education	14.46	6.66	0.22	21.34	14.46	6.65	0.17	21.28	14.46	6.65	0.17	21.28	100.0%	99.8%	75.0%	99.7%	99.7%	100.0%
Vote: 140 Uganda Management Institute	0.23	0.20	1.50	1.92	0.17	0.25	1.18	1.60	0.17	0.25	1.18	1.60	75.0%	127.9%	78.7%	83.3%	83.3%	100.0%
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	1.92	0.17	0.25	1.18	1.60	0.17	0.25	1.18	1.60	75.0%	127.9%	78.7%	83.3%	83.3%	100.0%
Vote: 149 Gulu University	8.22	4.68	1.00	13.90	8.22	4.68	0.79	13.69	8.22	4.68	0.79	13.69	100.0%	100.0%	79.2%	98.5%	98.5%	100.0%
VF:0751 Delivery of Tertiary Education and Research	8.22	4.68	1.00	13.90	8.22	4.68	0.79	13.69	8.22	4.68	0.79	13.69	100.0%	100.0%	79.2%	98.5%	98.5%	100.0%
Vote: 501-850 Local Governments	744.15	185.70	67.46	997.31	732.06	185.69	43.39	961.14	732.06	185.69	43.39	961.14	98.4%	100.0%	64.3%	96.4%	96.4%	100.0%
VF:0781 Pre-Primary and Primary Education	559.36	49.68	58.60	667.65	556.01	49.68	37.65	643.34	556.01	49.68	37.65	643.34	99.4%	100.0%	64.3%	96.4%	96.4%	100.0%
VF:0782 Secondary Education	152.02	104.93	8.86	265.80	152.66	104.93	5.74	263.32	152.66	104.93	5.74	263.32	100.4%	100.0%	64.8%	99.1%	99.1%	100.0%
VF:0783 Skills Development	32.77	28.59	0.00	61.36	23.40	28.58	0.00	51.98	23.40	28.58	0.00	51.98	71.4%	100.0%	N/A	84.7%	84.7%	100.0%
VF:0784 Education Inspection and Monitoring	0.00	2.50	0.00	2.50	0.00	2.50	0.00	2.50	0.00	2.50	0.00	2.50	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Health	234.96	316.96	80.58	632.50	240.75	325.22	66.28	632.25	238.72	317.49	62.91	619.12	101.6%	100.2%	78.1%	100.0%	97.9%	97.9%
Vote: 014 Ministry of Health	5.20	33.69	10.06	48.95	6.38	37.36	12.65	56.39	5.92	30.96	10.04	46.92	113.8%	91.9%	99.8%	115.2%	95.9%	83.2%
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	0.81	0.11	0.75	0.00	0.86	0.10	0.53	0.00	0.64	102.8%	75.9%	N/A	106.4%	79.3%	74.6%
VF:0802 Health systems development	0.00	0.00	4.75	4.75	0.00	0.00	5.93	5.93	0.00	0.00	4.56	4.56	N/A	N/A	95.9%	124.9%	95.9%	76.8%
VF:0803 Health Research	0.95	1.46	0.00	2.41	0.00	2.21	0.00	2.21	0.00	1.75	0.00	1.75	0.0%	119.5%	N/A	91.7%	72.3%	78.9%
VF:0804 Clinical and public health	2.86	18.33	0.10	21.29	3.65	21.30	0.10	25.06	3.23	19.16	0.03	22.42	112.8%	104.6%	25.0%	117.7%	105.3%	89.5%
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	4.50	4.50	0.00	0.00	6.10	6.10	0.00	0.00	5.15	5.15	N/A	N/A	114.4%	135.4%	114.4%	84.5%
VF:0849 Policy, Planning and Support Services	1.29	13.19	0.71	15.19	2.63	13.09	0.51	16.23	2.59	9.52	0.31	12.42	200.9%	72.1%	44.1%	106.9%	81.8%	76.5%
Vote: 107 Uganda AIDS Commission	1.33	4.02	0.13	5.47	1.13	4.02	0.08	5.23	1.07	4.02	0.06	5.14	80.4%	99.9%	43.9%	95.5%	93.9%	98.3%
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.33	4.02	0.13	5.47	1.13	4.02	0.08	5.23	1.07	4.02	0.06	5.14	80.4%	99.9%	43.9%	95.5%	93.9%	98.3%
Vote: 114 Uganda Cancer Institute	1.19	1.12	3.00	5.30	1.13	1.12	3.00	5.25	1.05	1.12	2.99	5.16	88.8%	100.4%	99.5%	99.0%	97.3%	98.3%
VF:0857 Cancer Services	1.19	1.12	3.00	5.30	1.13	1.12	3.00	5.25	1.05	1.12	2.99	5.16	88.8%	100.4%	99.5%	99.0%	97.3%	98.3%
Vote: 115 Uganda Heart Institute	1.12	0.54	1.50	3.16	0.89	0.54	1.11	2.54	0.89	0.54	0.91	2.33	79.4%	99.9%	60.4%	80.4%	73.9%	91.8%
VF:0858 Heart Services	1.12	0.54	1.50	3.16	0.89	0.54	1.11	2.54	0.89	0.54	0.91	2.33	79.4%	99.9%	60.4%	80.4%	73.9%	91.8%
Vote: 116 National Medical Stores	0.00	208.29	0.00	208.29	0.00	210.38	0.00	210.38	0.00	210.38	0.00	210.38	N/A	101.0%	N/A	101.0%	101.0%	100.0%
VF:0859 Pharmaceutical and Medical Supplies	0.00	208.29	0.00	208.29	0.00	210.38	0.00	210.38	0.00	210.38	0.00	210.38	N/A	101.0%	N/A	101.0%	101.0%	100.0%
Vote: 122 Kampala Capital City Authority	2.10	1.32	1.86	5.28	2.38	1.30	1.28	4.96	2.38	1.16	0.81	4.34	113.1%	87.5%	43.7%	93.9%	82.2%	87.6%
VF:0807 Community Health Management	2.10	1.32	1.86	5.28	2.38	1.30	1.28	4.96	2.38	1.16	0.81	4.34	113.1%	87.5%	43.7%	93.9%	82.2%	87.6%
Vote: 134 Health Service Commission	0.84	2.40	0.35	3.59	0.72	2.40	0.35	3.47	0.67	2.27	0.34	3.28	80.6%	94.3%	99.4%	96.7%	91.6%	94.7%
VF:0852 Human Resource Management for Health	0.84	2.40	0.35	3.59	0.72	2.40	0.35	3.47	0.67	2.27	0.34	3.28	80.6%	94.3%	99.4%	96.7%	91.6%	94.7%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.81	1.49	0.37	3.67	1.43	1.79	0.27	3.49	1.58	1.58	0.24	3.39	87.5%	105.5%	63.6%	95.0%	92.4%	97.2%
VF:0853 Safe Blood Provision	1.81	1.49	0.37	3.67	1.43	1.79	0.27	3.49	1.58	1.58	0.24	3.39	87.5%	105.5%	63.6%	95.0%	92.4%	97.2%
Vote: 161 Mulago Hospital Complex	18.99	8.22	5.02	32.23	17.94	8.45	5.35	31.74	16.48	8.20	5.02	29.70	86.8%	99.7%	100.0%	98.5%	92.1%	93.6%
VF:0854 National Referral Hospital Services	18.99	8.22	5.02	32.23	17.94	8.45	5.35	31.74	16.48	8.20	5.02	29.70	86.8%	99.7%	100.0%	98.5%	92.1%	93.6%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 162 Butabika Hospital	2.85	3.21	6.79	12.85	2.86	4.50	4.28	11.63	2.87	4.50	4.26	11.63	100.4%	140.1%	62.8%	90.5%	90.5%	100.0%
VF:0855 Provision of Specialised Mental Health Services	2.85	3.21	6.79	12.85	2.86	4.50	4.28	11.63	2.87	4.50	4.26	11.63	100.4%	140.1%	62.8%	90.5%	90.5%	100.0%
Vote: Arua Referral Hospital	2.65	1.01	1.85	5.51	2.07	0.76	0.74	3.57	2.07	0.76	1.29	4.12	77.9%	75.5%	69.7%	64.7%	74.7%	115.4%
VF:0856 Regional Referral Hospital Services	2.65	1.01	1.85	5.51	2.07	0.76	0.74	3.57	2.07	0.76	1.29	4.12	77.9%	75.5%	69.7%	64.7%	74.7%	115.4%
Vote: 164 Fort Portal Referral Hospital	2.15	0.86	0.95	3.96	2.52	0.86	0.77	4.16	2.52	0.84	0.41	3.77	117.2%	97.2%	43.6%	104.9%	95.2%	90.8%
VF:0856 Regional Referral Hospital Services	2.15	0.86	0.95	3.96	2.52	0.86	0.77	4.16	2.52	0.84	0.41	3.77	117.2%	97.2%	43.6%	104.9%	95.2%	90.8%
Vote: 165 Gulu Referral Hospital	2.42	0.78	2.00	5.20	1.85	0.80	2.00	4.65	1.85	0.80	2.00	4.65	76.7%	101.8%	100.0%	89.4%	89.4%	100.0%
VF:0856 Regional Referral Hospital Services	2.42	0.78	2.00	5.20	1.85	0.80	2.00	4.65	1.85	0.80	2.00	4.65	76.7%	101.8%	100.0%	89.4%	89.4%	100.0%
Vote: 166 Hoima Referral Hospital	1.74	0.70	1.40	3.84	0.88	0.72	1.31	2.90	0.88	0.70	0.83	2.41	50.3%	100.1%	59.5%	75.4%	62.7%	83.2%
VF:0856 Regional Referral Hospital Services	1.74	0.70	1.40	3.84	0.88	0.72	1.31	2.90	0.88	0.70	0.83	2.41	50.3%	100.1%	59.5%	75.4%	62.7%	83.2%
Vote: 167 Jinja Referral Hospital	3.43	0.85	1.15	5.43	3.38	1.84	0.00	5.22	3.38	1.47	0.00	4.85	98.4%	174.1%	0.0%	96.1%	89.4%	93.0%
VF:0856 Regional Referral Hospital Services	3.43	0.85	1.15	5.43	3.38	1.84	0.00	5.22	3.38	1.47	0.00	4.85	98.4%	174.1%	0.0%	96.1%	89.4%	93.0%
Vote: 168 Kabale Referral Hospital	1.70	0.72	1.40	3.82	0.42	0.72	0.98	2.12	0.42	0.68	1.01	2.12	25.0%	95.2%	72.4%	55.6%	55.6%	99.9%
VF:0856 Regional Referral Hospital Services	1.70	0.72	1.40	3.82	0.42	0.72	0.98	2.12	0.42	0.68	1.01	2.12	25.0%	95.2%	72.4%	55.6%	55.6%	99.9%
Vote: 169 Masaka Referral Hospital	2.41	0.70	1.15	4.26	1.84	0.70	0.92	3.46	2.11	0.77	1.41	4.29	87.6%	109.6%	122.3%	81.2%	100.6%	123.8%
VF:0856 Regional Referral Hospital Services	2.41	0.70	1.15	4.26	1.84	0.70	0.92	3.46	2.11	0.77	1.41	4.29	87.6%	109.6%	122.3%	81.2%	100.6%	123.8%
Vote: 170 Mbale Referral Hospital	3.14	1.58	1.00	5.72	3.38	1.57	0.96	5.91	3.10	1.56	0.92	5.59	98.7%	99.2%	92.4%	103.4%	97.8%	94.6%
VF:0856 Regional Referral Hospital Services	3.14	1.58	1.00	5.72	3.38	1.57	0.96	5.91	3.10	1.56	0.92	5.59	98.7%	99.2%	92.4%	103.4%	97.8%	94.6%
Vote: 171 Soroti Referral Hospital	2.16	0.85	2.00	5.01	2.32	0.85	1.62	4.79	2.32	0.85	1.62	4.79	107.7%	100.0%	81.0%	95.7%	95.7%	100.0%
VF:0856 Regional Referral Hospital Services	2.16	0.85	2.00	5.01	2.32	0.85	1.62	4.79	2.32	0.85	1.62	4.79	107.7%	100.0%	81.0%	95.7%	95.7%	100.0%
Vote: 172 Lira Referral Hospital	2.16	0.76	1.50	4.42	1.21	0.70	1.19	3.11	1.01	0.50	1.19	2.70	46.9%	65.2%	79.4%	70.3%	61.1%	86.9%
VF:0856 Regional Referral Hospital Services	2.16	0.76	1.50	4.42	1.21	0.70	1.19	3.11	1.01	0.50	1.19	2.70	46.9%	65.2%	79.4%	70.3%	61.1%	86.9%
Vote: 173 Mbarara Referral Hospital	2.46	0.98	1.00	4.44	1.29	0.98	0.69	2.97	1.29	0.98	0.69	2.97	52.7%	100.0%	69.3%	66.9%	66.9%	100.0%
VF:0856 Regional Referral Hospital Services	2.46	0.98	1.00	4.44	1.29	0.98	0.69	2.97	1.29	0.98	0.69	2.97	52.7%	100.0%	69.3%	66.9%	66.9%	100.0%
Vote: 174 Mubende Referral Hospital	1.38	0.54	0.50	2.43	1.38	0.54	0.34	2.27	1.51	0.54	0.34	2.39	109.2%	100.0%	67.8%	93.4%	98.6%	105.6%
VF:0856 Regional Referral Hospital Services	1.38	0.54	0.50	2.43	1.38	0.54	0.34	2.27	1.51	0.54	0.34	2.39	109.2%	100.0%	67.8%	93.4%	98.6%	105.6%
Vote: 175 Moroto Referral Hospital	1.35	0.64	0.50	2.49	1.22	0.64	0.37	2.24	1.23	0.65	0.50	2.37	91.1%	100.9%	100.0%	89.8%	95.4%	106.2%
VF:0856 Regional Referral Hospital Services	1.35	0.64	0.50	2.49	1.22	0.64	0.37	2.24	1.23	0.65	0.50	2.37	91.1%	100.9%	100.0%	89.8%	95.4%	106.2%
Vote: 176 Naguru Referral Hospital	1.00	0.50	0.30	1.80	1.91	0.50	0.27	2.69	1.91	0.50	0.27	2.69	191.5%	100.0%	90.4%	149.2%	149.2%	100.0%
VF:0856 Regional Referral Hospital Services	1.00	0.50	0.30	1.80	1.91	0.50	0.27	2.69	1.91	0.50	0.27	2.69	191.5%	100.0%	90.4%	149.2%	149.2%	100.0%
Vote: 501-850 Local Governments	169.38	41.18	34.81	245.38	180.19	41.18	25.76	247.13	180.19	41.18	25.76	247.13	106.4%	100.0%	74.0%	100.7%	100.7%	100.0%
VF:0881 Primary Healthcare	169.38	41.18	34.81	245.38	180.19	41.18	25.76	247.13	180.19	41.18	25.76	247.13	106.4%	100.0%	74.0%	100.7%	100.7%	100.0%
Water and Environment	9.75	11.86	206.07	227.69	8.73	19.24	341.13	369.10	7.44	16.98	199.75	224.17	76.3%	143.1%	96.9%	162.1%	98.5%	60.7%
Vote: 019 Ministry of Water and Environment	3.73	2.98	141.81	148.52	6.48	4.76	299.41	310.65	5.19	2.59	157.80	165.58	139.0%	87.0%	111.3%	209.2%	111.5%	53.3%
VF:0901 Rural Water Supply and Sanitation	0.48	0.14	27.70	28.32	0.83	0.22	50.35	51.39	0.76	0.11	29.05	29.92	156.9%	79.3%	104.9%	181.5%	105.6%	58.2%
VF:0902 Urban Water Supply and Sanitation	0.41	0.13	56.65	57.18	0.71	0.19	81.20	82.10	0.43	0.11	41.41	41.95	104.5%	86.7%	73.1%	143.6%	73.4%	51.1%
VF:0903 Water for Production	0.28	0.07	21.06	21.41	0.64	0.12	50.59	51.35	0.48	0.04	28.81	29.32	169.8%	56.6%	136.8%	239.8%	136.9%	57.1%
VF:0904 Water Resources Management	1.14	0.32	5.90	7.36	2.26	0.49	15.06	17.81	1.60	0.24	12.69	14.53	140.2%	74.7%	215.0%	241.8%	197.3%	81.6%
VF:0905 Natural Resources Management	0.42	0.25	21.82	22.49	0.64	0.35	65.81	66.80	0.55	0.22	16.88	17.65	130.4%	88.4%	77.4%	297.0%	78.5%	26.4%
VF:0906 Weather, Climate and Climate Change	0.39	0.13	5.57	6.09	0.67	0.18	12.96	13.80	0.30	0.11	9.54	9.95	76.9%	83.3%	171.2%	226.7%	163.3%	72.1%
VF:0949 Policy, Planning and Support Services	0.61	1.94	3.12	5.67	0.74	3.22	23.43	27.40	1.08	1.76	19.42	22.26	177.4%	90.8%	622.9%	483.5%	392.9%	81.3%
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.85	0.00	0.85	0.00	0.76	0.00	0.76	N/A	7894.0%	N/A	#####	#####	89.3%
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.85	0.00	0.85	0.00	0.76	0.00	0.76	N/A	7894.0%	N/A	#####	#####	89.3%
Vote: 150 National Environment Management Authority	2.42	2.11	0.97	5.50	2.26	1.70	0.78	4.68	2.26	1.70	0.72	4.68	93.2%	80.7%	74.4%	85.1%	85.1%	100.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	2.42	2.11	0.97	5.50	2.26	1.70	0.72	4.68	2.26	1.70	0.72	4.68	93.2%	80.7%	74.4%	85.1%	85.1%	100.0%
Vote: 157 National Forestry Authority	3.60	0.15	1.00	4.75	0.00	5.35	0.80	6.14	0.00	5.35	1.03	6.38	0.0%	3657.0%	103.0%	129.5%	134.3%	103.8%
VF:0952 Forestry Management	3.60	0.15	1.00	4.75	0.00	5.35	0.80	6.14	0.00	5.35	1.03	6.38	0.0%	3657.0%	103.0%	129.5%	134.3%	103.8%
Vote: 501-850 Local Governments	0.00	6.62	62.29	68.91	0.00	6.58	40.20	46.78	0.00	6.58	40.20	46.78	N/A	99.5%	64.5%	67.9%	67.9%	100.0%
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	62.29	64.29	0.00	2.00	40.20	42.20	0.00	2.00	40.20	42.20	N/A	100.0%	64.5%	65.6%	65.6%	100.0%
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	1.50	0.00	1.50	0.00	1.50	0.00	1.50	0.00	1.50	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF:0983 Natural Resources Management	0.00	3.11	0.00	3.11	0.00	3.08	0.00	3.08	0.00	3.08	0.00	3.08	N/A	98.9%	N/A	98.9%	98.9%	100.0%
Social Development	2.41	22.22	3.44	28.08	1.88	22.21	4.52	28.61	1.51	20.28	4.04	25.84	62.5%	91.3%	117.4%	101.9%	92.0%	90.3%
Vote: 018 Ministry of Gender, Labour and Social Develop	2.41	14.91	2.07	19.39	1.88	14.91	3.59	20.38	1.51	13.00	3.19	17.70	62.5%	87.2%	154.1%	105.1%	91.3%	86.8%
VF:1001 Community Mobilisation and Empowerment	0.22	1.51	0.52	2.26	0.21	1.51	0.35	2.07	0.21	1.53	0.35	2.09	94.7%	101.2%	66.5%	91.9%	92.5%	100.8%
VF:1002 Mainstreaming Gender and Rights	0.31	1.93	0.03	2.27	0.29	1.93	0.02	2.24	0.30	1.94	0.02	2.27	96.7%	100.7%	71.1%	98.7%	99.8%	101.1%
VF:1003 Promotion of Labour Productivity and Employment	0.83	1.26	0.02	2.11	0.55	1.26	0.02	1.82	0.45	1.37	0.01	1.83	54.3%	108.7%	66.0%	86.3%	86.9%	100.6%
VF:1004 Social Protection for Vulnerable Groups	0.32	4.75	0.72	5.79	0.11	4.75	0.49	5.35	0.08	4.07	0.33	4.48	23.9%	85.6%	45.9%	92.4%	77.3%	83.7%
VF:1049 Policy, Planning and Support Services	0.73	5.45	0.78	6.96	0.73	5.45	2.71	8.89	0.47	4.08	2.48	7.03	64.2%	74.9%	318.1%	127.8%	101.0%	79.1%
Vote: 122 Kampala Capital City Authority	0.00	0.17	1.38	1.55	0.00	0.16	0.93	1.09	0.00	0.14	0.86	1.00	N/A	83.2%	62.3%	70.2%	64.6%	92.1%
VF:1005 Gender, Community and Economic Development	0.00	0.17	1.38	1.55	0.00	0.16	0.93	1.09	0.00	0.14	0.86	1.00	N/A	83.2%	62.3%	70.2%	64.6%	92.1%
Vote: 501-850 Local Governments	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Security	353.67	241.76	104.44	699.86	353.57	291.13	104.37	749.07	353.57	290.90	104.37	748.84	100.0%	120.3%	99.9%	107.0%	107.0%	100.0%
Vote: 001 Office of the President	21.85	8.39	0.65	30.89	21.85	12.89	0.65	35.39	21.85	12.89	0.65	35.39	100.0%	153.6%	99.9%	114.6%	114.6%	100.0%
VF:1111 Internal security	21.85	8.39	0.65	30.89	21.85	12.89	0.65	35.39	21.85	12.89	0.65	35.39	100.0%	153.6%	99.9%	114.6%	114.6%	100.0%
Vote: 004 Ministry of Defence	325.15	230.14	103.39	658.69	325.05	273.14	103.39	701.59	325.05	272.91	103.39	701.36	100.0%	118.6%	100.0%	106.5%	106.5%	100.0%
VF:1101 National Defence (UPDF)	324.14	216.13	103.39	643.67	324.14	259.13	103.39	686.67	324.14	258.90	103.39	686.44	100.0%	119.8%	100.0%	106.7%	106.6%	100.0%
VF:1149 Policy, Planning and Support Services	1.00	14.01	0.00	15.02	0.91	14.01	0.00	14.92	0.91	14.01	0.00	14.92	90.4%	100.0%	N/A	99.4%	99.4%	100.0%
Vote: 159 External Security Organisation	6.67	3.23	0.39	10.29	6.67	5.10	0.33	12.09	6.67	5.10	0.33	12.09	100.0%	158.0%	83.3%	117.6%	117.6%	100.0%
VF:1151 External Security	6.67	3.23	0.39	10.29	6.67	5.10	0.33	12.09	6.67	5.10	0.33	12.09	100.0%	158.0%	83.3%	117.6%	117.6%	100.0%
Justice, Law and Order	222.45	194.76	114.17	531.38	217.96	254.55	104.88	577.39	216.49	254.05	104.67	575.21	97.3%	130.4%	91.7%	108.7%	108.2%	99.6%
Vote: 007 Ministry of Justice and Constitutional Affairs	4.00	20.19	23.75	47.94	3.13	15.71	16.48	35.33	2.86	15.63	16.48	34.97	71.7%	77.4%	69.4%	73.7%	72.9%	99.0%
VF:1201 Legislation and Legal services	1.93	0.40	0.00	2.33	1.51	0.40	0.00	1.91	1.45	0.40	0.00	1.85	75.2%	99.1%	N/A	81.8%	79.4%	97.0%
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.09	0.00	0.60	0.25	0.09	0.00	0.34	0.24	0.09	0.00	0.33	47.2%	98.0%	N/A	57.5%	54.9%	95.4%
VF:1204 Regulation of the Legal Profession	0.21	0.08	0.00	0.29	0.07	0.08	0.00	0.15	0.06	0.08	0.00	0.14	30.6%	99.1%	N/A	52.2%	50.0%	95.7%
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.74	23.74	0.00	0.00	16.48	16.48	0.00	0.00	16.48	16.48	N/A	N/A	69.4%	69.4%	69.4%	100.0%
VF:1206 Court Awards (Statutory)	0.00	4.35	0.00	4.35	0.00	4.35	0.00	4.35	0.00	4.30	0.00	4.30	N/A	98.8%	N/A	100.0%	98.8%	98.8%
VF:1249 Policy, Planning and Support Services	1.35	15.27	0.01	16.63	1.30	10.79	0.00	12.09	1.11	10.76	0.00	11.87	82.0%	70.5%	0.0%	72.7%	71.4%	98.1%
Vote: 009 Ministry of Internal Affairs	1.49	7.20	0.88	9.57	1.49	6.90	0.61	9.00	1.34	6.90	0.61	8.84	89.7%	95.8%	68.9%	94.0%	92.4%	98.2%
VF:1212 Peace Building	0.00	2.01	0.49	2.50	0.00	1.96	0.34	2.31	0.00	1.96	0.34	2.31	N/A	97.5%	69.8%	92.1%	92.0%	100.0%
VF:1213 Forensic and General Scientific Services.	0.57	0.29	0.26	1.12	0.57	0.29	0.17	1.04	0.56	0.29	0.17	1.02	97.2%	100.0%	66.6%	92.3%	90.9%	98.5%
VF:1214 Community Service	0.15	0.39	0.00	0.54	0.15	0.29	0.00	0.45	0.15	0.29	0.00	0.44	97.2%	75.0%	N/A	82.1%	81.3%	99.0%
VF:1215 NGO Registration and Monitoring.	0.10	0.19	0.00	0.29	0.10	0.18	0.00	0.28	0.09	0.18	0.00	0.28	97.2%	95.1%	N/A	96.8%	95.8%	99.0%
VF:1249 Policy, Planning and Support Services	0.67	4.31	0.13	5.11	0.67	4.17	0.09	4.93	0.53	4.17	0.09	4.80	80.3%	96.7%	70.5%	96.5%	93.9%	97.3%
Vote: 101 Judiciary	15.32	40.14	2.27	57.73	14.60	40.14	2.26	57.00	13.90	40.24	2.13	56.26	90.7%	100.2%	93.8%	98.7%	97.5%	98.7%
VF:1251 Judicial services	15.32	40.14	2.27	57.73	14.60	40.14	2.26	57.00	13.90	40.24	2.13	56.26	90.7%	100.2%	93.8%	98.7%	97.5%	98.7%
Vote: 105 Law Reform Commission	2.40	2.64	0.13	5.17	2.17	2.79	0.08	5.04	2.17	2.64	0.08	4.89	90.5%	100.0%	62.5%	97.6%	94.6%	97.0%
VF:1252 Legal Reform	2.40	2.64	0.13	5.17	2.17	2.79	0.08	5.04	2.17	2.64	0.08	4.89	90.5%	100.0%	62.5%	97.6%	94.6%	97.0%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 106 Uganda Human Rights Comm	2.14	5.95	0.14	8.24	2.14	5.72	0.32	8.19	1.97	5.70	0.32	7.99	91.8%	95.7%	225.1%	99.4%	97.0%	97.6%
VF:1253 Human Rights	2.14	5.95	0.14	8.24	2.14	5.72	0.32	8.19	1.97	5.70	0.32	7.99	91.8%	95.7%	225.1%	99.4%	97.0%	97.6%
Vote: 109 Law Development Centre	2.85	0.00	0.37	3.22	2.85	0.00	0.26	3.11	2.85	0.00	0.26	3.11	100.0%	N/A	70.1%	96.5%	96.5%	100.0%
VF:1254 Legal Training	2.85	0.00	0.37	3.22	2.85	0.00	0.26	3.11	2.85	0.00	0.26	3.11	100.0%	N/A	70.1%	96.5%	96.5%	100.0%
Vote: 119 Uganda Registration Services Bureau	1.94	0.77	0.00	2.71	0.00	5.04	0.00	5.04	0.00	5.04	0.00	5.04	0.0%	654.7%	N/A	185.7%	185.7%	100.0%
VF:1259 VF - Uganda Registration Services Bureau	1.94	0.77	0.00	2.71	0.00	5.04	0.00	5.04	0.00	5.04	0.00	5.04	0.0%	654.7%	N/A	185.7%	185.7%	100.0%
Vote: 120 National Citizenship and Immigration Control	2.15	6.74	26.54	35.43	2.09	10.72	20.20	33.01	1.96	10.70	20.20	32.86	91.5%	158.7%	76.1%	93.2%	92.8%	99.6%
VF:1211 Citizenship and Immigration Services	2.15	6.74	26.54	35.43	2.09	10.72	20.20	33.01	1.96	10.70	20.20	32.86	91.5%	158.7%	76.1%	93.2%	92.8%	99.6%
Vote: 133 Directorate of Public Prosecutions	4.79	7.59	0.20	12.59	4.42	8.67	0.56	13.65	4.42	8.62	0.56	13.60	92.2%	113.6%	281.3%	108.5%	108.1%	99.6%
VF:1255 Public Prosecutions	4.79	7.59	0.20	12.59	4.42	8.67	0.56	13.65	4.42	8.62	0.56	13.60	92.2%	113.6%	281.3%	108.5%	108.1%	99.6%
Vote: 144 Uganda Police Force	154.63	67.91	49.66	272.20	154.63	110.11	53.89	318.63	154.63	110.02	53.89	318.54	100.0%	162.0%	108.5%	117.1%	117.0%	100.0%
VF:1256 Police Services	154.63	67.91	49.66	272.20	154.63	110.11	53.89	318.63	154.63	110.02	53.89	318.54	100.0%	162.0%	108.5%	117.1%	117.0%	100.0%
Vote: 145 Uganda Prisons	29.99	34.12	10.19	74.29	29.89	47.23	10.19	87.31	29.88	47.05	10.12	87.05	99.6%	137.9%	99.3%	117.5%	117.2%	99.7%
VF:1257 Prison and Correctional Services	29.99	34.12	10.19	74.29	29.89	47.23	10.19	87.31	29.88	47.05	10.12	87.05	99.6%	137.9%	99.3%	117.5%	117.2%	99.7%
Vote: 148 Judicial Service Commission	0.75	1.51	0.03	2.29	0.55	1.51	0.02	2.09	0.51	1.53	0.02	2.06	68.2%	100.7%	84.4%	91.1%	89.9%	98.7%
VF:1258 Recruitment, Discipline, Research &Civic Education	0.75	1.51	0.03	2.29	0.55	1.51	0.02	2.09	0.51	1.53	0.02	2.06	68.2%	100.7%	84.4%	91.1%	89.9%	98.7%
Public Sector Management	172.87	498.31	134.41	805.59	149.47	482.99	113.95	746.42	148.37	462.05	112.54	722.96	85.8%	92.7%	83.7%	92.7%	89.7%	96.9%
Vote: 003 Office of the Prime Minister	2.01	25.39	50.55	77.95	1.89	25.24	48.75	75.88	1.75	25.19	48.98	75.92	86.8%	99.2%	96.9%	97.4%	97.4%	100.0%
VF:1301 Policy Coordination, Monitoring and Evaluation	0.84	8.10	3.43	12.37	0.82	8.05	2.83	11.71	0.77	8.12	2.84	11.72	91.3%	100.2%	82.7%	94.6%	94.7%	100.1%
VF:1302 Disaster Preparedness, Management and Refugees	0.41	7.42	5.08	12.91	0.40	7.35	10.19	17.94	0.38	7.32	10.21	17.91	94.2%	98.6%	200.8%	138.9%	138.7%	99.8%
VF:1303 Management of Special Programs	0.33	8.40	40.89	49.61	0.25	8.38	34.77	43.40	0.24	8.26	34.95	43.45	74.0%	98.4%	85.5%	87.5%	87.6%	100.1%
VF:1349 Administration and Support Services	0.43	1.47	1.14	3.05	0.43	1.46	0.96	2.84	0.35	1.50	0.99	2.84	81.0%	101.8%	86.3%	93.1%	93.1%	99.9%
Vote: 005 Ministry of Public Service	2.50	290.71	0.81	294.03	2.01	286.21	0.75	288.97	1.65	268.65	0.64	270.94	66.2%	92.4%	78.5%	98.3%	92.1%	93.8%
VF:1312 HR Management	0.90	0.80	0.00	1.70	0.87	1.20	0.00	2.07	0.78	1.15	0.00	1.93	86.2%	143.6%	N/A	121.6%	113.3%	93.1%
VF:1313 Management Systems and Structures	0.41	0.33	0.00	0.74	0.14	0.18	0.00	0.31	0.11	0.17	0.00	0.28	27.8%	51.2%	N/A	42.2%	38.2%	90.5%
VF:1314 Public Service Inspection	0.20	0.36	0.00	0.56	0.08	0.20	0.00	0.28	0.07	0.15	0.00	0.22	35.8%	41.2%	N/A	49.9%	39.3%	78.7%
VF:1315 Public Service Pensions(Statutory)	0.00	286.75	0.00	286.75	0.00	282.42	0.00	282.42	0.00	265.10	0.00	265.10	N/A	92.5%	N/A	98.5%	92.5%	93.9%
VF:1316 Public Service Pensions Reform	0.20	0.21	0.00	0.41	0.23	0.11	0.00	0.34	0.19	0.10	0.00	0.29	94.3%	49.7%	N/A	83.6%	71.4%	85.4%
VF:1349 Policy, Planning and Support Services	0.79	2.27	0.81	3.87	0.69	2.10	0.75	3.55	0.51	1.97	0.64	3.11	63.9%	86.8%	78.5%	91.6%	80.4%	87.8%
Vote: 011 Ministry of Local Government	6.93	7.74	8.04	22.71	6.34	7.21	10.63	24.18	6.02	5.00	9.11	20.12	86.9%	64.6%	113.3%	106.5%	88.6%	83.2%
VF:1321 District Administration and Development	5.14	2.66	3.80	11.60	4.86	1.47	4.60	10.93	4.72	0.40	3.71	8.83	91.8%	15.0%	97.7%	94.2%	76.1%	80.8%
VF:1322 Local Council Development	0.15	0.25	0.00	0.39	0.06	0.28	0.12	0.46	0.06	0.23	0.09	0.38	38.9%	94.1%	N/A	117.7%	97.6%	82.9%
VF:1323 Urban Administration and Development	0.53	0.30	0.65	1.48	0.54	0.38	0.67	1.59	0.53	0.34	0.49	1.36	99.5%	112.6%	75.8%	107.8%	91.7%	85.1%
VF:1324 Local Government Inspection and Assessment	0.50	1.00	1.04	2.53	0.46	1.26	1.39	3.11	0.44	1.21	1.48	3.13	88.6%	121.0%	142.6%	122.8%	123.5%	100.6%
VF:1349 Policy, Planning and Support Services	0.62	3.53	2.56	6.71	0.43	3.82	3.84	8.09	0.28	2.82	3.33	6.42	44.7%	79.8%	130.3%	120.6%	95.8%	79.4%
Vote: 021 East African Community	0.59	16.79	0.40	17.78	0.54	16.79	0.40	17.73	0.50	16.78	0.40	17.69	85.2%	100.0%	100.0%	99.7%	99.5%	99.7%
VF:1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	1.23	0.22	0.96	0.00	1.18	0.21	0.96	0.00	1.17	80.2%	99.5%	N/A	96.3%	95.3%	99.0%
VF:1332 East African Community Secretariat Services	0.00	13.01	0.00	13.01	0.00	13.01	0.00	13.01	0.00	13.01	0.00	13.01	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF:1349 Policy, Planning and Support Services	0.33	2.82	0.40	3.55	0.33	2.82	0.40	3.54	0.29	2.82	0.40	3.51	89.2%	99.9%	100.0%	99.9%	99.0%	99.0%
Vote: 108 National Planning Authority	2.85	5.47	0.41	8.72	3.03	5.38	0.31	8.73	3.03	5.35	0.31	8.69	106.3%	97.9%	76.7%	100.1%	99.7%	99.6%
VF:1351 National Planning, Monitoring and Evaluation	2.85	5.47	0.41	8.72	3.03	5.38	0.31	8.73	3.03	5.35	0.31	8.69	106.3%	97.9%	76.7%	100.1%	99.7%	99.6%
Vote: 122 Kampala Capital City Authority	3.94	30.75	0.99	35.68	1.99	23.54	0.79	26.31	1.99	22.76	0.77	25.52	50.4%	74.0%	78.1%	73.8%	71.5%	97.0%
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	3.94	30.75	0.99	35.68	1.99	23.54	0.79	26.31	1.99	22.76	0.77	25.52	50.4%	74.0%	78.1%	73.8%	71.5%	97.0%
Vote: 146 Public Service Commission	1.30	2.51	0.63	4.44	0.91	2.82	0.63	4.35	0.75	2.54	0.64	3.93	57.7%	101.3%	101.3%	98.0%	88.6%	90.3%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	1.30	2.51	0.63	4.44	0.91	2.82	0.62	4.35	0.75	2.54	0.64	3.93	57.7%	101.3%	101.3%	98.0%	88.6%	90.3%
Vote: 147 Local Government Finance Comm	0.92	2.89	0.12	3.93	0.79	2.98	0.08	3.86	0.72	2.95	0.08	3.75	78.2%	102.3%	65.2%	98.2%	95.5%	97.2%
VF:1353 Coordination of Local Government Financing	0.92	2.89	0.12	3.93	0.79	2.98	0.08	3.86	0.72	2.95	0.08	3.75	78.2%	102.3%	65.2%	98.2%	95.5%	97.2%
Vote: 501-850 Local Governments	151.84	116.06	72.46	340.36	131.96	112.83	51.61	296.41	131.96	112.83	51.61	296.41	86.9%	97.2%	71.2%	87.1%	87.1%	100.0%
VF:1381 District and Urban Administration	136.11	102.43	0.00	238.54	116.64	99.20	0.00	215.83	116.64	99.20	0.00	215.83	85.7%	96.8%	N/A	90.5%	90.5%	100.0%
VF:1382 Local Statutory Bodies	15.72	10.64	0.00	26.36	15.33	10.64	0.00	25.97	15.33	10.64	0.00	25.97	97.5%	100.0%	N/A	98.5%	98.5%	100.0%
VF:1383 Local Government Planning Services	0.00	2.99	72.46	75.46	0.00	2.99	51.61	54.61	0.00	2.99	51.61	54.61	N/A	100.0%	71.2%	72.4%	72.4%	100.0%
Accountability	153.06	194.31	159.82	507.18	151.41	204.27	135.48	491.16	150.04	204.38	132.50	486.93	98.0%	105.2%	82.9%	96.8%	96.0%	99.1%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	3.69	44.28	110.33	158.30	3.13	53.15	88.83	145.12	2.87	53.45	88.78	145.09	77.7%	120.7%	80.5%	91.7%	91.7%	100.0%
VF:1401 Macroeconomic Policy and Management	0.39	6.30	61.07	67.76	0.29	6.16	31.62	38.06	0.28	6.15	31.62	38.05	71.7%	97.7%	51.8%	56.2%	56.2%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	0.53	4.32	3.25	8.11	0.35	4.63	3.19	8.16	0.33	4.84	3.19	8.36	62.3%	111.9%	98.1%	100.6%	103.1%	102.4%
VF:1403 Public Financial Management	1.04	9.22	4.00	14.26	0.89	14.91	9.58	25.38	0.86	14.96	9.58	25.41	82.9%	162.2%	239.6%	177.9%	178.1%	100.1%
VF:1404 Development Policy Research and Monitoring	0.12	11.03	16.10	27.26	0.12	11.16	16.97	28.24	0.12	11.16	16.97	28.24	96.7%	101.2%	105.3%	103.6%	103.6%	100.0%
VF:1406 Investment and Private Sector Promotion	0.07	6.10	8.49	14.66	0.07	6.06	7.69	13.82	0.07	6.07	7.68	13.82	96.6%	99.6%	90.5%	94.3%	94.3%	100.0%
VF:1408 Microfinance	0.06	0.51	10.48	11.05	0.06	0.47	9.83	10.36	0.06	0.47	9.83	10.36	95.2%	92.2%	93.8%	93.8%	93.7%	100.0%
VF:1449 Policy, Planning and Support Services	1.48	6.79	6.93	15.20	1.35	9.78	9.95	21.08	1.15	9.79	9.91	20.85	77.9%	144.1%	143.0%	138.7%	137.2%	98.9%
Vote: 103 Inspectorate of Government (IG)	13.18	12.16	2.96	28.30	13.18	12.16	2.41	27.75	12.10	12.17	2.39	26.66	91.8%	100.1%	80.7%	98.1%	94.2%	96.1%
VF:1451 Corruption investigation ,Litigation & Awareness	13.18	12.16	2.96	28.30	13.18	12.16	2.41	27.75	12.10	12.17	2.39	26.66	91.8%	100.1%	80.7%	98.1%	94.2%	96.1%
Vote: 112 Ethics and Integrity	0.53	3.49	0.21	4.23	0.32	3.49	0.14	3.95	0.29	3.49	0.14	3.92	55.5%	99.9%	66.8%	93.3%	92.7%	99.3%
VF:1452 Governance and Accountability	0.53	3.49	0.21	4.23	0.32	3.49	0.14	3.95	0.29	3.49	0.14	3.92	55.5%	99.9%	66.8%	93.3%	92.7%	99.3%
Vote: 122 Kampala Capital City Authority	0.00	0.24	0.00	0.24	0.00	0.27	0.00	0.27	0.00	0.10	0.00	0.10	N/A	43.5%	N/A	114.8%	43.5%	37.9%
VF:1409 Revenue collection and mobilisation	0.00	0.24	0.00	0.24	0.00	0.27	0.00	0.27	0.00	0.10	0.00	0.10	N/A	43.5%	N/A	114.8%	43.5%	37.9%
Vote: 131 Auditor General	15.93	19.12	20.62	55.67	15.75	22.27	20.17	58.19	15.75	22.27	17.27	55.29	98.9%	116.5%	83.7%	104.5%	99.3%	95.0%
VF:1453 External Audit	15.93	19.12	20.62	55.67	15.75	22.27	20.17	58.19	15.75	22.27	17.27	55.29	98.9%	116.5%	83.7%	104.5%	99.3%	95.0%
Vote: 141 URA	107.13	82.59	17.40	207.12	107.13	82.59	17.40	207.12	107.13	82.59	17.40	207.12	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
VF:1454 Revenue Collection & Administration	107.13	82.59	17.40	207.12	107.13	82.59	17.40	207.12	107.13	82.59	17.40	207.12	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 143 Uganda Bureau of Statistics	7.29	13.33	7.98	28.60	7.29	12.00	6.30	25.59	7.29	11.99	6.30	25.58	100.0%	89.9%	79.0%	89.5%	89.4%	100.0%
VF:1455 Statistical production and Services	7.29	13.33	7.98	28.60	7.29	12.00	6.30	25.59	7.29	11.99	6.30	25.58	100.0%	89.9%	79.0%	89.5%	89.4%	100.0%
Vote: 153 PPDA	2.70	3.89	0.32	6.92	2.61	3.12	0.22	5.95	2.61	3.11	0.22	5.95	96.6%	79.9%	70.2%	86.0%	86.0%	99.9%
VF:1456 Regulation of the Procurement and Disposal System	2.70	3.89	0.32	6.92	2.61	3.12	0.22	5.95	2.61	3.11	0.22	5.95	96.6%	79.9%	70.2%	86.0%	86.0%	99.9%
Vote: 501-850 Local Governments	2.60	15.22	0.00	17.81	2.00	15.22	0.00	17.22	2.00	15.22	0.00	17.22	77.0%	100.0%	N/A	96.6%	96.6%	100.0%
VF:1481 Financial Management and Accountability(LG)	2.60	15.22	0.00	17.81	2.00	15.22	0.00	17.22	2.00	15.22	0.00	17.22	77.0%	100.0%	N/A	96.6%	96.6%	100.0%
Legislature	19.44	207.02	8.97	235.44	17.25	208.92	6.47	232.63	16.89	208.38	6.47	231.74	86.9%	100.7%	72.1%	98.8%	98.4%	99.6%
Vote: 104 Parliamentary Commission	19.44	207.02	8.97	235.44	17.25	208.92	6.47	232.63	16.89	208.38	6.47	231.74	86.9%	100.7%	72.1%	98.8%	98.4%	99.6%
VF:1551 Parliament	19.44	207.02	8.97	235.44	17.25	208.92	6.47	232.63	16.89	208.38	6.47	231.74	86.9%	100.7%	72.1%	98.8%	98.4%	99.6%
Public Administration	35.84	189.62	12.99	238.44	38.62	330.22	20.77	389.62	37.59	310.03	20.64	368.25	104.9%	163.5%	158.9%	163.4%	154.4%	94.5%
Vote: 001 Office of the President	8.13	41.70	3.50	53.32	8.13	44.87	1.83	54.82	7.50	44.73	1.76	53.99	92.2%	107.3%	50.4%	102.8%	101.2%	98.5%
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.02	0.00	1.21	0.18	0.99	0.00	1.17	0.17	0.99	0.00	1.16	91.7%	96.7%	N/A	97.0%	96.0%	98.9%
VF:1602 Cabinet Support and Policy Development	0.33	2.18	0.00	2.52	0.33	1.97	0.00	2.31	0.31	1.96	0.00	2.27	91.7%	89.9%	N/A	91.6%	90.1%	98.4%
VF:1603 Government Mobilisation, Media and Awards	0.06	28.11	0.90	29.07	0.06	28.81	0.77	29.63	0.06	28.70	0.75	29.51	91.7%	102.1%	83.4%	101.9%	101.5%	99.6%
VF:1604 Coordination of the Security Sector	0.00	3.94	0.00	3.94	0.00	6.62	0.00	6.62	0.00	6.62	0.00	6.62	N/A	168.1%	N/A	168.1%	168.1%	100.0%
VF:1649 Policy, Planning and Support Services	7.55	6.44	2.60	16.59	7.55	6.48	1.06	15.09	6.97	6.46	1.01	14.43	92.3%	100.2%	38.9%	91.0%	87.0%	95.6%
Vote: 002 State House	4.64	53.91	1.69	60.23	6.54	183.02	10.79	200.35	6.13	182.98	10.79	199.90	132.2%	339.4%	639.3%	332.6%	331.9%	99.8%
VF:1611 Administration & Support to the Presidency	4.64	53.91	1.69	60.23	6.54	183.02	10.79	200.35	6.13	182.98	10.79	199.90	132.2%	339.4%	639.3%	332.6%	331.9%	99.8%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 006 Ministry of Foreign Affairs	3.60	6.41	0.19	10.20	3.60	10.14	0.15	13.89	3.60	10.14	0.15	13.89	100.0%	158.3%	76.6%	136.1%	136.2%	100.0%
VF: 1621 Regional and International Co-operation	1.29	1.27	0.00	2.56	1.29	1.27	0.00	2.56	1.29	1.28	0.00	2.57	100.0%	100.6%	N/A	100.1%	100.3%	100.2%
VF: 1622 Protocol and Consular Services	0.21	0.21	0.00	0.42	0.21	0.21	0.00	0.42	0.21	0.21	0.00	0.42	100.0%	99.6%	N/A	100.0%	99.8%	99.8%
VF: 1649 Policy, Planning and Support Services	2.11	4.92	0.19	7.22	2.11	8.65	0.15	10.91	2.11	8.65	0.15	10.90	100.0%	175.7%	76.6%	151.0%	151.0%	100.0%
Vote: 102 Electoral Commission	6.48	40.27	0.11	46.85	6.48	40.27	0.08	46.82	6.48	20.25	0.01	26.73	100.0%	50.3%	10.1%	99.9%	57.1%	57.1%
VF: 1651 Management of Elections	6.48	40.27	0.11	46.85	6.48	40.27	0.08	46.82	6.48	20.25	0.01	26.73	100.0%	50.3%	10.1%	99.9%	57.1%	57.1%
Vote: 201-234 Missions Abroad	12.99	47.34	7.49	67.83	13.88	51.93	7.92	73.74	13.88	51.93	7.92	73.74	106.8%	109.7%	105.7%	108.7%	108.7%	100.0%
VF: 1652 Overseas Mission Services	12.99	47.34	7.49	67.83	13.88	51.93	7.92	73.74	13.88	51.93	7.92	73.74	106.8%	109.7%	105.7%	108.7%	108.7%	100.0%
Grand Total	2,141.39	2,625.96	3,303.90	8,071.25	2,099.98	2,847.72	2,282.66	7,230.36	2,086.45	2,788.36	2,120.50	6,995.31	97.4%	106.2%	64.2%	89.6%	86.7%	96.7%

Annex A1.2: Annual Releases and Outturns for FY 2012/13 for Service Delivery and Other Outputs (excluding Arrears and Taxes)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	27.96	50.73	226.34	305.03	27.15	49.61	202.42	279.18	26.83	48.16	196.64	271.63	96.0%	94.9%	86.9%	91.5%	89.0%	97.3%
Non-Service Delivery	27.38	36.49	189.93	253.80	26.60	35.44	170.27	232.31	26.29	34.60	167.89	228.79	96.0%	94.8%	88.4%	91.5%	90.1%	98.5%
Service Delivery	0.59	14.24	36.41	51.23	0.55	14.17	32.14	46.87	0.54	13.56	28.75	42.84	91.9%	95.2%	79.0%	91.5%	83.6%	91.4%
Lands, Housing and Urban Development	2.76	6.53	15.35	24.63	2.35	5.41	16.95	24.71	2.17	5.35	16.23	23.74	78.7%	81.9%	105.7%	100.3%	96.4%	96.1%
Non-Service Delivery	2.13	4.70	13.44	20.27	1.85	3.94	12.69	18.48	1.79	3.89	12.67	18.35	83.9%	82.9%	94.3%	91.2%	90.5%	99.3%
Service Delivery	0.62	1.83	1.91	4.36	0.50	1.47	4.26	6.23	0.38	1.46	3.56	5.39	60.9%	79.6%	186.3%	142.8%	123.6%	86.6%
Energy and Mineral Development	2.53	4.65	1,246.30	1,253.47	2.53	4.51	111.71	118.74	2.53	3.60	110.59	116.71	100.0%	77.5%	8.9%	9.5%	9.3%	98.3%
Non-Service Delivery	1.96	3.45	1,166.24	1,171.65	1.96	3.29	73.89	79.15	1.96	2.59	73.14	77.69	100.0%	75.1%	6.3%	6.8%	6.6%	98.2%
Service Delivery	0.56	1.20	80.06	81.82	0.56	1.22	37.81	39.59	0.56	1.01	37.45	39.02	100.0%	84.3%	46.8%	48.4%	47.7%	98.6%
Works and Transport	30.39	293.98	793.72	1,118.09	24.10	254.29	909.65	1,188.04	22.29	253.10	913.75	1,189.14	73.3%	86.1%	115.1%	106.3%	106.4%	100.1%
Non-Service Delivery	29.18	16.47	232.44	278.10	23.27	20.31	234.90	278.48	21.50	19.35	239.69	280.53	73.7%	117.4%	103.1%	100.1%	100.9%	100.7%
Service Delivery	1.21	277.51	561.27	839.99	0.83	233.98	674.75	909.56	0.80	233.76	674.06	908.61	65.9%	84.2%	120.1%	108.3%	108.2%	99.9%
Information and Communications Technology	4.38	3.90	7.25	15.52	6.95	3.81	4.36	15.11	6.19	2.99	4.14	13.31	141.3%	76.7%	57.1%	97.3%	85.8%	88.1%
Non-Service Delivery	0.27	1.09	3.08	4.45	3.53	0.63	1.71	5.87	3.49	0.59	2.31	6.38	1270.0%	54.0%	74.8%	132.1%	143.6%	108.7%
Service Delivery	4.10	2.81	4.16	11.08	3.41	3.18	2.65	9.24	2.70	2.41	1.83	6.93	65.7%	85.5%	43.9%	83.4%	62.6%	75.0%
Tourism, Trade and Industry	12.76	15.97	36.81	65.54	12.17	20.30	32.31	64.78	12.02	20.30	32.30	64.62	94.2%	127.1%	87.8%	98.8%	98.6%	99.8%
Non-Service Delivery	12.23	12.81	33.31	58.36	11.50	17.72	29.54	58.76	11.43	17.72	29.54	58.69	93.4%	138.3%	88.7%	100.7%	100.6%	99.9%
Service Delivery	0.53	3.16	3.49	7.18	0.67	2.58	2.77	6.02	0.59	2.59	2.76	5.93	112.5%	81.9%	78.9%	83.9%	82.7%	98.5%
Education	856.17	373.39	153.25	1,382.81	845.09	371.05	107.41	1,323.55	843.81	370.31	98.97	1,313.08	98.6%	99.2%	64.6%	95.7%	95.0%	99.2%
Non-Service Delivery	808.75	279.27	114.37	1,202.39	790.10	279.75	78.71	1,148.56	788.88	280.18	74.73	1,143.79	97.5%	100.3%	65.3%	95.5%	95.1%	99.6%
Service Delivery	47.41	94.12	38.88	180.42	54.99	91.30	28.70	174.99	54.93	90.13	24.23	169.29	115.8%	95.8%	62.3%	97.0%	93.8%	96.7%
Health	234.96	316.96	80.58	632.50	240.75	325.22	66.28	632.25	238.72	317.49	62.91	619.12	101.6%	100.2%	78.1%	100.0%	97.9%	97.9%
Non-Service Delivery	183.19	85.83	60.26	329.28	193.09	89.96	49.87	332.93	192.85	84.06	48.27	325.18	105.3%	97.9%	80.1%	101.1%	98.8%	97.7%
Service Delivery	51.78	231.13	20.32	303.23	47.65	235.26	16.41	299.32	45.88	233.43	14.64	293.95	88.6%	101.0%	72.1%	98.7%	96.9%	98.2%
Water and Environment	9.75	11.86	206.07	227.69	8.73	19.24	341.13	369.10	7.44	16.98	199.75	224.17	76.3%	143.1%	96.9%	162.1%	98.5%	60.7%
Non-Service Delivery	5.30	11.55	107.57	124.42	7.96	13.81	176.87	198.64	6.67	11.56	111.68	129.92	125.8%	100.1%	103.8%	159.6%	104.4%	65.4%
Service Delivery	4.45	0.32	98.50	103.26	0.77	5.43	164.26	170.46	0.77	5.42	88.06	94.25	17.3%	1718.3%	89.4%	165.1%	91.3%	55.3%
Social Development	2.41	22.22	3.44	28.08	1.88	22.21	4.52	28.61	1.51	20.28	4.04	25.84	62.5%	91.3%	117.4%	101.9%	92.0%	90.3%
Non-Service Delivery	0.89	12.09	0.86	13.84	0.81	12.08	2.77	15.66	0.55	11.03	2.52	14.09	61.0%	91.2%	294.4%	113.1%	101.8%	90.0%
Service Delivery	1.52	10.13	2.59	14.24	1.07	10.13	1.75	12.95	0.96	9.26	1.52	11.75	63.5%	91.4%	58.9%	91.0%	82.5%	90.7%
Security	353.67	241.76	104.44	699.86	353.57	291.13	104.37	749.07	353.57	290.90	104.37	748.84	100.0%	120.3%	99.9%	107.0%	107.0%	100.0%
Non-Service Delivery	4.86	18.34	104.39	127.59	4.76	18.34	104.33	127.43	4.76	18.34	104.33	127.43	98.0%	100.0%	99.9%	99.9%	99.9%	100.0%
Service Delivery	348.81	223.42	0.05	572.28	348.81	272.79	0.04	621.64	348.81	272.56	0.04	621.41	100.0%	122.0%	83.3%	108.6%	108.6%	100.0%
Justice, Law and Order	222.45	194.76	114.17	531.38	217.96	254.55	104.88	577.39	216.49	254.05	104.67	575.21	97.3%	130.4%	91.7%	108.7%	108.2%	99.6%
Non-Service Delivery	26.95	102.27	85.05	214.27	22.41	135.33	82.56	240.31	21.49	135.45	82.54	239.48	79.8%	132.4%	97.0%	112.2%	111.8%	99.7%
Service Delivery	195.50	92.49	29.11	317.10	195.54	119.22	22.32	337.08	194.99	118.61	22.13	335.73	99.7%	128.2%	76.0%	106.3%	105.9%	99.6%
Public Sector Management	172.87	498.31	134.41	805.59	149.47	482.99	113.95	746.42	148.37	462.05	112.54	722.96	85.8%	92.7%	83.7%	92.7%	89.7%	96.9%
Non-Service Delivery	169.41	189.66	119.96	479.04	146.39	179.17	93.49	419.05	145.50	176.97	92.46	414.92	85.9%	93.3%	77.1%	87.5%	86.6%	99.0%
Service Delivery	3.46	308.64	14.45	326.55	3.08	303.82	20.46	327.37	2.87	285.09	20.08	308.04	83.0%	92.4%	139.0%	100.3%	94.3%	94.1%
Accountability	153.06	194.31	159.82	507.18	151.41	204.27	135.48	491.16	150.04	204.38	132.50	486.93	98.0%	105.2%	82.9%	96.8%	96.0%	99.1%
Non-Service Delivery	56.14	141.71	158.36	356.21	55.39	147.31	127.84	330.53	54.04	147.42	124.89	326.35	96.3%	104.0%	78.9%	92.8%	91.6%	98.7%
Service Delivery	96.92	52.60	1.46	150.97	96.03	56.96	7.64	160.63	96.01	56.96	7.61	160.57	99.1%	108.3%	522.1%	106.4%	106.4%	100.0%
Legislature	19.44	207.02	8.97	235.44	17.25	208.92	6.47	222.63	16.89	208.38	6.47	231.74	86.9%	100.7%	72.1%	98.8%	98.4%	99.6%
Non-Service Delivery	19.44	195.27	8.97	223.68	17.25	196.38	6.47	220.09	16.89	195.87	6.47	219.23	86.9%	100.3%	72.1%	98.4%	98.0%	99.6%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Service Delivery	0.00	11.76	0.00	11.76	0.00	12.54	0.00	12.54	0.00	12.51	0.00	12.51	N/A	106.4%	N/A	106.7%	106.4%	99.8%
Public Administration	35.84	189.62	12.99	238.44	38.62	330.22	20.77	389.62	37.59	310.03	20.64	368.25	104.9%	163.5%	158.9%	163.4%	154.4%	94.5%
Non-Service Delivery	35.84	164.11	12.99	212.93	38.62	302.02	20.77	361.42	37.59	300.01	20.64	358.23	104.9%	182.8%	158.9%	169.7%	168.2%	99.1%
Service Delivery	0.00	25.51	0.00	25.51	0.00	28.20	0.00	28.20	0.00	10.02	0.00	10.02	N/A	39.3%	N/A	110.5%	39.3%	35.5%
Grand Total	2,141.39	2,625.96	3,303.90	8,071.25	2,099.98	2,847.72	2,282.66	7,230.36	2,086.45	2,788.36	2,120.50	6,995.31	97.4%	106.2%	64.2%	89.6%	86.7%	96.7%

Annex A2.1: Annual Central Government Releases and Expenditures for FY 2012/13 by Class of Output (excluding Arrears and Taxes)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	23.96	35.48	95.09	154.53	24.50	34.36	74.46	133.32	24.18	32.91	68.68	125.77	100.9%	92.8%	72.2%	86.3%	81.4%	94.3%
Investment (Capital Purchases)	0.00	0.00	20.18	20.18	0.00	0.00	10.83	10.83	0.00	0.00	8.25	8.25	N/A	N/A	40.9%	53.7%	9.0%	76.2%
Grants and Subsidies (Outputs Funded)	0.00	6.23	0.91	7.14	0.00	6.23	0.91	7.14	0.00	5.87	0.91	6.77	N/A	94.1%	100.0%	100.0%	52.3%	94.9%
Consumption Expenditure(Outputs Provided)	23.96	29.25	74.01	127.22	24.50	28.13	62.72	115.35	24.18	27.04	59.52	110.75	100.9%	92.5%	80.4%	90.7%	28.4%	96.0%
Lands, Housing and Urban Development	2.76	6.53	15.35	24.63	2.35	5.41	16.95	24.71	2.17	5.35	16.23	23.74	78.7%	81.9%	105.7%	100.3%	96.4%	96.1%
Investment (Capital Purchases)	0.00	0.00	10.79	10.79	0.00	0.00	10.72	10.72	0.00	0.00	10.71	10.71	N/A	N/A	99.2%	99.3%	82.7%	100.0%
Consumption Expenditure(Outputs Provided)	2.76	6.53	4.55	13.84	2.35	5.41	6.24	14.00	2.17	5.35	5.52	13.03	78.7%	81.9%	121.1%	101.2%	36.3%	93.1%
Energy and Mineral Development	2.53	4.65	1,246.30	1,253.47	2.53	4.51	111.71	118.74	2.53	3.60	110.59	116.71	100.0%	77.5%	8.9%	9.5%	9.3%	98.3%
Investment (Capital Purchases)	0.00	0.00	1,157.38	1,157.38	0.00	0.00	66.47	66.47	0.00	0.00	65.86	65.86	N/A	N/A	5.7%	5.7%	4.0%	99.1%
Grants and Subsidies (Outputs Funded)	0.00	0.04	74.40	74.44	0.00	0.04	34.55	34.59	0.00	0.02	34.54	34.56	N/A	56.2%	46.4%	46.5%	42.0%	99.9%
Consumption Expenditure(Outputs Provided)	2.53	4.60	14.52	21.65	2.53	4.47	10.68	17.68	2.53	3.58	10.19	16.29	100.0%	77.7%	70.2%	81.6%	36.8%	92.2%
Works and Transport	30.39	293.98	764.71	1,089.09	24.10	254.29	890.95	1,169.34	22.29	253.10	895.05	1,170.44	73.3%	86.1%	117.0%	107.4%	107.5%	100.1%
Investment (Capital Purchases)	0.00	0.00	717.68	717.68	0.00	0.00	855.84	855.84	0.00	0.00	860.97	860.97	N/A	N/A	120.0%	119.3%	66.2%	100.6%
Grants and Subsidies (Outputs Funded)	0.00	274.98	4.92	279.90	0.00	231.61	3.43	235.04	0.00	231.60	3.26	234.86	N/A	84.2%	66.2%	84.0%	46.2%	99.9%
Consumption Expenditure(Outputs Provided)	30.39	19.00	42.11	91.51	24.10	22.68	31.69	78.46	22.29	21.50	30.82	74.62	73.3%	113.2%	73.2%	85.7%	34.8%	95.1%
Information and Communications Technology	4.38	3.90	7.25	15.52	6.95	3.81	4.36	15.11	6.19	2.99	4.14	13.31	141.3%	76.7%	57.1%	97.3%	85.8%	88.1%
Investment (Capital Purchases)	0.00	0.00	0.72	0.72	0.00	0.00	0.38	0.38	0.00	0.00	0.38	0.38	N/A	N/A	53.5%	53.5%	23.3%	100.0%
Grants and Subsidies (Outputs Funded)	3.60	2.46	0.00	6.06	2.49	2.96	0.00	5.45	1.78	2.02	0.00	3.81	49.5%	82.3%	N/A	89.9%	41.9%	69.8%
Consumption Expenditure(Outputs Provided)	0.78	1.44	6.53	8.74	4.46	0.84	3.97	9.28	4.40	0.97	3.75	9.12	566.1%	67.3%	57.5%	106.1%	46.8%	98.3%
Tourism, Trade and Industry	12.76	15.97	36.81	65.54	12.17	20.30	32.31	64.78	12.02	20.30	32.30	64.62	94.2%	127.1%	87.8%	98.8%	98.6%	99.8%
Investment (Capital Purchases)	0.00	0.00	29.42	29.42	0.00	0.00	26.10	26.10	0.00	0.00	26.06	26.06	N/A	N/A	88.6%	88.7%	76.7%	99.8%
Grants and Subsidies (Outputs Funded)	0.00	3.66	0.35	4.01	0.00	2.37	0.25	2.62	0.00	2.36	0.25	2.61	N/A	64.6%	71.4%	65.3%	40.5%	99.8%
Consumption Expenditure(Outputs Provided)	12.76	12.31	7.04	32.11	12.17	17.93	5.96	36.06	12.02	17.94	5.99	35.95	94.2%	145.7%	85.1%	112.3%	50.9%	99.7%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N/A	N/A	N/A	N/A
Education	112.01	187.69	85.79	385.50	113.03	185.36	64.02	362.41	111.74	184.63	55.57	351.94	99.8%	98.4%	64.8%	94.0%	91.3%	97.1%
Investment (Capital Purchases)	0.00	0.00	64.55	64.55	0.00	0.00	48.72	48.72	0.00	0.00	42.02	42.02	N/A	N/A	65.1%	75.5%	35.1%	86.2%
Grants and Subsidies (Outputs Funded)	0.00	110.11	0.00	110.11	0.00	111.40	0.00	111.40	0.00	113.40	0.00	113.40	N/A	103.0%	N/A	101.2%	62.4%	101.8%
Consumption Expenditure(Outputs Provided)	112.01	77.58	21.23	210.83	113.03	73.96	15.30	202.29	111.74	71.22	13.55	196.52	99.8%	91.8%	63.8%	96.0%	43.4%	97.1%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N/A	N/A	N/A	N/A
Health	65.59	275.77	45.77	387.13	60.56	284.04	40.53	385.12	58.54	276.30	37.16	372.00	89.2%	100.2%	81.2%	99.5%	96.1%	96.6%
Investment (Capital Purchases)	0.00	0.00	36.40	36.40	0.00	0.99	29.92	30.91	0.00	0.63	29.16	29.79	N/A	N/A	80.1%	84.9%	29.8%	96.4%
Grants and Subsidies (Outputs Funded)	0.95	16.23	0.00	17.18	0.00	17.97	0.00	17.97	0.00	13.99	0.00	13.99	0.0%	86.2%	N/A	104.6%	36.7%	77.8%
Consumption Expenditure(Outputs Provided)	64.63	259.55	9.37	333.55	60.56	265.07	10.61	336.24	58.54	261.69	8.00	328.22	90.6%	100.8%	85.4%	100.8%	53.2%	97.6%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N/A	N/A	N/A	N/A
Water and Environment	9.75	5.25	143.78	158.78	8.73	12.66	300.93	322.32	7.44	10.40	159.55	177.39	76.3%	198.2%	111.0%	203.0%	111.7%	55.0%
Investment (Capital Purchases)	0.00	0.00	124.27	124.27	0.00	0.00	257.48	257.48	0.00	0.00	131.01	131.01	N/A	N/A	105.4%	207.2%	22.7%	50.9%
Grants and Subsidies (Outputs Funded)	0.00	0.20	0.58	0.78	0.00	0.36	1.46	1.83	0.00	0.14	0.76	0.90	N/A	69.4%	131.8%	234.3%	42.8%	49.3%
Consumption Expenditure(Outputs Provided)	9.75	5.04	18.94	33.73	8.73	12.30	41.99	63.01	7.44	10.26	27.78	45.48	76.3%	203.4%	146.7%	186.8%	47.2%	72.2%
Social Development	2.41	15.08	3.44	20.94	1.88	15.07	4.52	21.47	1.51	13.14	4.04	18.70	62.5%	87.2%	117.4%	102.5%	89.3%	87.1%
Investment (Capital Purchases)	0.00	0.00	0.71	0.71	0.00	0.00	1.53	1.53	0.00	0.00	1.31	1.31	N/A	N/A	186.0%	217.3%	22.2%	85.6%
Grants and Subsidies (Outputs Funded)	0.00	6.25	1.49	7.74	0.00	6.25	0.99	7.24	0.00	5.39	0.90	6.28	N/A	86.2%	60.3%	93.5%	29.3%	86.8%
Consumption Expenditure(Outputs Provided)	2.41	8.83	1.25	12.50	1.88	8.82	2.00	12.70	1.51	7.76	1.84	11.10	62.5%	87.8%	146.6%	101.6%	25.6%	87.5%
Security	353.67	241.76	104.44	699.86	353.57	291.13	104.38	749.07	353.57	290.90	104.37	748.84	100.0%	120.3%	99.9%	107.0%	107.0%	100.0%
Investment (Capital Purchases)	0.00	0.00	104.36	104.36	0.00	0.00	104.30	104.30	0.00	0.00	104.30	104.30	N/A	N/A	99.9%	99.9%	48.5%	100.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Consumption Expenditure(Outputs Provided)	353.67	241.76	0.08	595.50	353.57	291.13	0.07	644.77	353.57	290.90	0.07	644.54	100.0%	120.3%	89.0%	108.3%	50.1%	100.0%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Justice, Law and Order	222.45	194.76	114.17	531.38	217.96	254.55	104.88	577.39	216.49	254.05	104.67	575.21	97.3%	130.4%	91.7%	108.7%	108.2%	99.6%
Investment (Capital Purchases)	0.00	0.00	85.46	85.46	0.00	0.00	83.04	83.04	0.00	0.00	82.73	82.73	N/A	N/A	96.8%	97.2%	38.3%	99.6%
Grants and Subsidies (Outputs Funded)	0.00	5.31	14.66	19.97	0.00	6.61	9.69	16.30	0.00	6.60	9.69	16.30	N/A	124.4%	66.1%	81.7%	40.9%	100.0%
Consumption Expenditure(Outputs Provided)	222.45	189.45	14.05	425.95	217.96	247.94	12.15	478.04	216.49	247.45	12.25	476.18	97.3%	130.6%	87.2%	112.2%	46.3%	99.6%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Public Sector Management	21.03	382.24	61.95	465.23	17.51	370.16	62.34	450.01	16.40	349.22	60.93	426.56	78.0%	91.4%	98.4%	96.7%	91.7%	94.8%
Investment (Capital Purchases)	0.00	0.00	18.18	18.18	0.00	0.00	13.48	13.48	0.00	0.00	13.40	13.40	N/A	N/A	73.7%	74.2%	30.6%	99.4%
Grants and Subsidies (Outputs Funded)	0.00	14.11	10.17	24.28	0.00	14.10	9.73	23.83	0.00	14.16	9.69	23.85	N/A	100.3%	95.3%	98.1%	69.6%	100.1%
Consumption Expenditure(Outputs Provided)	21.03	368.13	33.60	422.77	17.51	356.06	39.14	412.71	16.40	335.06	37.84	389.30	78.0%	91.0%	112.6%	97.6%	38.4%	94.3%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Accountability	150.46	179.10	159.82	489.37	149.41	189.05	135.48	473.95	148.04	189.17	132.50	469.71	98.4%	105.6%	82.9%	96.8%	96.0%	99.1%
Investment (Capital Purchases)	0.00	0.00	57.84	57.84	0.00	0.00	57.97	57.97	0.00	0.00	55.03	55.03	N/A	N/A	95.1%	100.2%	45.2%	94.9%
Grants and Subsidies (Outputs Funded)	0.00	20.06	10.07	30.13	0.00	22.69	10.76	33.44	0.00	22.68	10.76	33.44	N/A	113.1%	106.8%	111.0%	41.5%	100.0%
Consumption Expenditure(Outputs Provided)	150.46	159.04	91.90	401.40	149.41	166.37	66.75	382.53	148.04	166.48	66.71	381.24	98.4%	104.7%	72.6%	95.3%	40.9%	99.7%
Legislature	19.44	207.02	8.97	235.44	17.25	208.92	6.47	232.63	16.89	208.38	6.47	231.74	86.9%	100.7%	72.1%	98.8%	98.4%	99.6%
Investment (Capital Purchases)	0.00	0.00	8.97	8.97	0.00	0.00	6.47	6.47	0.00	0.00	6.47	6.47	N/A	N/A	72.1%	72.1%	45.7%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	9.44	0.00	9.44									N/A	0.0%	N?A	0.0%	0.0%	N/A
Consumption Expenditure(Outputs Provided)	19.44	197.59	0.00	217.03	17.25	208.92	0.00	226.17	16.89	208.38	0.00	225.27	86.9%	105.5%	N?A	104.2%	49.2%	99.6%
Public Administration	35.84	189.62	12.99	238.44	38.62	330.22	20.77	389.62	37.59	310.03	20.64	368.25	104.9%	163.5%	158.9%	163.4%	154.4%	94.5%
Investment (Capital Purchases)	0.00	0.00	11.99	11.99	0.00	0.00	17.33	17.33	0.00	0.00	17.26	17.26	N/A	N/A	144.0%	144.6%	41.6%	99.6%
Grants and Subsidies (Outputs Funded)	0.00	28.23	0.00	28.23	0.00	28.93	0.00	28.93	0.00	28.82	0.00	28.82	N/A	102.1%	N?A	102.5%	70.1%	99.6%
Consumption Expenditure(Outputs Provided)	35.84	161.39	1.00	198.22	38.62	301.29	3.45	343.37	37.59	281.21	3.38	322.17	104.9%	174.2%	338.2%	173.2%	64.9%	93.8%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Grand Total	1,069.43	2,238.79	2,906.62	6,214.84	1,051.12	2,463.83	1,975.04	5,490.00	1,037.59	2,404.47	1,812.88	5,254.95	97.0%	107.4%	62.4%	88.3%	84.6%	95.7%

Annex A2.2: Annual Central Government Expenditure by Item for FY 2012/13

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3,658.67	3,316.53	3,225.81	90.6%	88.2%	97.3%
211101 General Staff Salaries	938.45	921.01	909.94	98.1%	97.0%	98.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	93.21	109.62	105.44	117.6%	113.1%	96.2%
211103 Allowances	425.99	251.27	246.25	59.0%	57.8%	98.0%
211104 Statutory salaries	73.02	69.62	67.93	95.3%	93.0%	97.6%
211105 Missions staff salaries	12.99	13.88	13.88	106.8%	106.8%	100.0%
211106 Emoluments paid to former Presidents/Vice Preside	0.27	0.26	0.24	99.5%	90.8%	91.2%
212101 Social Security Contributions (NSSF)	36.25	37.78	37.40	104.2%	103.2%	99.0%
212102 Pension for General Civil Service	125.20	127.62	116.97	101.9%	93.4%	91.7%
212103 Pension for Teachers	63.96	63.96	59.90	100.0%	93.7%	93.7%
212104 Pension for Military Service	36.61	36.62	34.04	100.0%	93.0%	92.9%
212105 Pension and Gratuity for Local Governments	34.32	34.20	34.20	99.7%	99.7%	100.0%
212107 Statutory	0.00	0.00	0.00	N/A	N/A	N/A
212201 Social Security Contributions	8.29	8.05	8.49	97.1%	102.4%	105.5%
213001 Medical Expenses(To Employees)	16.74	16.36	16.32	97.8%	97.5%	99.7%
213002 Incapacity, death benefits and funeral expenses	14.15	3.24	2.99	22.9%	21.1%	92.3%
213003 Retrenchment costs	0.84	0.76	0.75	91.0%	90.3%	99.2%
213004 Gratuity Payments	37.43	34.58	34.33	92.4%	91.7%	99.3%
221001 Advertising and Public Relations	20.09	16.05	11.45	79.9%	57.0%	71.3%
221002 Workshops and Seminars	63.76	44.25	40.89	69.4%	64.1%	92.4%
221003 Staff Training	74.33	39.61	38.29	53.3%	51.5%	96.7%
221004 Recruitment Expenses	5.98	5.49	5.25	91.9%	87.9%	95.7%
221005 Hire of Venue (chairs, projector etc)	2.68	1.92	1.38	71.6%	51.3%	71.7%
221006 Commissions and Related Charges	26.56	26.31	26.06	99.1%	98.1%	99.0%
221007 Books, Periodicals and Newspapers	41.58	24.32	23.54	58.5%	56.6%	96.8%
221008 Computer Supplies and IT Services	23.58	18.98	18.49	80.5%	78.4%	97.4%
221009 Welfare and Entertainment	39.10	54.83	54.33	140.2%	138.9%	99.1%
221010 Special Meals and Drinks	5.52	6.10	6.09	110.5%	110.3%	99.8%
221011 Printing, Stationery, Photocopying and Binding	51.10	43.44	39.38	85.0%	77.1%	90.6%
221012 Small Office Equipment	5.13	3.34	3.00	65.1%	58.4%	89.6%
221013 Bad Debts	0.00	0.00	0.00	N/A	N/A	N/A
221014 Bank Charges and other Bank related costs	0.69	0.36	0.35	51.9%	51.6%	99.4%
221015 Financial and related costs (e.g. Shortages, pilfrages)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	8.32	14.53	14.35	174.7%	172.6%	98.8%
221017 Subscriptions	4.84	3.99	3.50	82.4%	72.4%	87.8%
221018 Exchange losses/(gains)	0.17	0.09	0.09	52.9%	52.9%	100.0%
222001 Telecommunications	15.89	15.07	14.50	94.8%	91.2%	96.3%
222002 Postage and Courier	1.41	1.11	1.04	78.7%	73.5%	93.3%
222003 Information and Communications Technology	42.14	31.85	31.58	75.6%	75.0%	99.1%
223001 Property Expenses	3.65	4.88	3.78	133.8%	103.7%	77.5%
223002 Rates	2.89	2.63	2.63	91.2%	91.1%	99.9%
223003 Rent - Produced Assets to private entities	49.59	54.96	53.55	110.8%	108.0%	97.4%
223004 Guard and Security services	5.88	5.80	4.85	98.7%	82.5%	83.6%
223005 Electricity	39.71	39.59	38.88	99.7%	97.9%	98.2%
223006 Water	18.16	17.13	17.02	94.3%	93.8%	99.4%
223007 Other Utilities- (fuel, gas, f	2.96	3.19	3.19	107.8%	107.6%	99.8%
223901 Rent (Produced Assets) to other govt. Units	4.97	4.53	4.21	91.2%	84.9%	93.0%
224001 Medical and Agricultural supplies	309.37	252.66	250.91	81.7%	81.1%	99.3%
224002 General Supply of Goods and Services	163.90	149.02	146.20	90.9%	89.2%	98.1%
224003 Classified Expenditure	144.44	184.80	184.80	127.9%	127.9%	100.0%
225001 Consultancy Services- Short-term	105.51	53.22	51.20	50.4%	48.5%	96.2%
225002 Consultancy Services- Long-term	61.57	16.31	16.06	26.5%	26.1%	98.5%
225003 Taxes on (Professional) Services	0.63	0.19	0.05	30.0%	7.8%	26.1%
226001 Insurances	5.19	3.65	3.58	70.4%	69.0%	98.1%
226002 Licenses	0.54	0.52	0.49	95.9%	90.4%	94.3%
227001 Travel Inland	106.68	115.62	106.10	108.4%	99.5%	91.8%
227002 Travel Abroad	47.18	53.52	52.40	113.4%	111.1%	97.9%

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3,658.67	3,316.53	3,225.81	90.6%	88.2%	97.3%
227003 Carriage, Haulage, Freight and Transport Hire	10.80	4.20	3.76	38.9%	34.8%	89.6%
227004 Fuel, Lubricants and Oils	67.81	95.45	89.97	140.7%	132.7%	94.3%
228001 Maintenance - Civil	13.19	12.47	11.74	94.6%	89.0%	94.1%
228002 Maintenance - Vehicles	47.78	49.35	47.80	103.3%	100.0%	96.9%
228003 Maintenance Machinery, Equipment and Furniture	18.12	13.12	11.60	72.4%	64.0%	88.5%
228004 Maintenance Other	6.55	7.82	7.68	119.4%	117.2%	98.2%
229200 Sale of goods purchased for resale	3.16	0.00	0.00	0.0%	0.0%	N/A
229201 Sale of goods purchased for resale	0.00	1.66	1.66	N/A	N/A	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.62	0.59	0.47	94.0%	75.9%	80.7%
273103 Retrenchment costs	0.00	0.00	0.00	N/A	N/A	N/A
281401 Rental non produced assets	0.60	0.60	0.48	100.0%	79.9%	79.9%
282091 Tax Account	1.00	1.26	0.99	126.0%	99.3%	78.8%
282101 Donations	6.49	56.20	56.18	865.6%	865.3%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	88.9%	88.9%	100.0%
282103 Scholarships and related costs	29.41	11.79	11.80	40.1%	40.1%	100.0%
282104 Compensation to 3rd Parties	18.59	13.24	13.06	71.2%	70.2%	98.6%
282151 Fines and Penalties to other govt units	0.00	0.00	0.00	N/A	N/A	N/A
282181 Extra-Ordinary Items (Losses/Gain)	5.02	0.00	0.00	0.0%	0.0%	N/A
291001 Tax Refund	5.00	5.99	5.99	119.8%	119.8%	100.0%
321401 District Unconditional Grant	0.00	0.00	0.00	N/A	N/A	N/A
321408 Agricultural Extension wage	0.00	0.00	0.00	N/A	N/A	N/A
321414 Agricultural Extension non wage	0.08	0.00	0.00	0.0%	0.0%	N/A
321416 Agricultural Development Centers	0.00	0.00	0.00	N/A	N/A	N/A
321419 USE Capitation	0.00	0.00	0.00	N/A	N/A	N/A
321420 District Functional Adult Literacy	0.02	0.00	0.00	0.0%	0.0%	N/A
321422 Boards and Commissions	0.06	0.06	0.06	100.0%	100.0%	100.0%
321423 Regional Workshops	0.69	0.00	0.00	0.0%	0.0%	N/A
321426 Local Development Grant	0.00	0.00	0.00	N/A	N/A	N/A
321427 PAF Monitoring and Accountability	0.00	0.00	0.00	N/A	N/A	N/A
321428 Rural Water	0.00	0.00	0.00	N/A	N/A	N/A
321434 Community Development	0.00	0.00	0.00	N/A	N/A	N/A
321436 District Natural Res. Grant Wetlands	0.01	0.00	0.00	0.0%	0.0%	N/A
321437 Women Youth and Disability Council Grants	0.06	0.00	0.00	0.0%	0.0%	N/A
321440 Other Grants	0.11	0.00	0.04	0.0%	39.4%	N/A
321447 School Inspections Grant	0.10	0.00	0.00	0.0%	0.0%	N/A
321448 Production and Marketing	0.00	0.00	0.00	N/A	N/A	N/A
321449 Sanitation and Hygiene	0.00	0.00	0.00	N/A	N/A	N/A
321450 Urban Unconditional Grant - Wage	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Outputs Funded	861.28	578.47	571.56	67.2%	66.4%	98.8%
262101 Contributions to International Organisations (Curre	17.47	28.40	27.71	162.5%	158.6%	97.6%
262201 Contributions to International Organisations (Capit	0.10	1.60	1.60	1609.0%	1609.0%	100.0%
263101 LG Conditional grants(current)	0.00	0.00	0.00	N/A	N/A	N/A
263104 Transfers to other gov't units(current)	92.48	52.83	49.17	57.1%	53.2%	93.1%
263105 Treasury transfers to Agencies(current)	0.00	0.00	0.00	N/A	N/A	N/A
263106 Other Current grants(current)	96.52	93.32	94.84	96.7%	98.3%	101.6%
263107 Treasury transfers to Ministries(current)	0.00	0.00	0.00	N/A	N/A	N/A
263108 Transfers to Treasury(current)	0.00	0.00	0.30	N/A	N/A	N/A
263201 LG Conditional grants(capital)	97.48	97.38	97.26	99.9%	99.8%	99.9%
263204 Transfers to other gov't units(capital)	335.88	183.08	183.06	54.5%	54.5%	100.0%
263205 Treasury transfers to Agencies(capital)	1.58	1.58	1.58	100.0%	100.0%	100.0%
263206 Other Capital grants(capital)	6.00	0.08	0.03	1.3%	0.5%	37.9%
263207 Treasury transfers to Ministries(capital)	0.55	0.00	0.00	0.0%	0.0%	N/A
263314 Agricultural Extension non wage	0.00	0.06	0.03	N/A	N/A	48.1%
263316 Agricultural Development Centers	8.75	0.00	0.00	0.0%	0.0%	N/A
263320 District Functional Adult Literacy	0.00	0.02	0.01	N/A	N/A	54.7%
263321 Conditional trans. to Autonomo	2.80	2.14	2.13	76.3%	76.1%	99.8%
263322 Conditional transfers to Contr	1.49	0.96	0.94	64.0%	62.7%	97.9%

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	861.28	578.47	571.56	67.2%	66.4%	98.8%
263323 Regional Workshops	4.13	3.59	3.59	86.9%	86.9%	100.0%
263325 Contingency transfers	2.58	1.35	0.23	52.4%	9.0%	17.3%
263328 Rural Water	2.39	0.00	0.00	0.0%	0.0%	N/A
263334 Community Development	4.03	0.00	0.00	0.0%	0.0%	N/A
263336 District Natural Res. Grant Wetlands	0.00	0.00	0.00	N/A	N/A	89.5%
263337 Women Youth and Disability Council Grants	0.00	0.06	0.06	N/A	N/A	97.0%
263340 Other grants	109.99	47.22	47.14	42.9%	42.9%	99.8%
263347 School Inspections Grant	0.00	0.03	0.03	N/A	N/A	96.7%
263352 Construction of Secondary Schools	0.00	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	47.70	44.14	42.42	92.5%	88.9%	96.1%
264102 Contributions to Autonomous Inst. Wage Subventio	20.92	17.05	16.02	81.5%	76.6%	93.9%
264103 Grants to Cultural Institution	0.77	0.77	0.77	100.0%	100.0%	100.0%
264201 Contributions to Autonomous In	7.66	2.81	2.64	36.7%	34.5%	94.0%
321606 External Debt Repayment	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Capital Purchases	3,964.44	1,706.93	1,571.30	43.1%	39.6%	92.1%
231001 Non-Residential Buildings	478.79	154.35	142.90	32.2%	29.8%	92.6%
231002 Residential Buildings	66.96	39.11	36.70	58.4%	54.8%	93.8%
231003 Roads and Bridges	1,098.19	685.54	690.98	62.4%	62.9%	100.8%
231004 Transport Equipment	54.02	37.31	36.42	69.1%	67.4%	97.6%
231005 Machinery and Equipment	235.57	198.61	193.69	84.3%	82.2%	97.5%
231006 Furniture and Fixtures	8.14	5.94	5.45	73.0%	67.0%	91.8%
231007 Other Structures	1,464.80	249.63	137.54	17.0%	9.4%	55.1%
231008 Aircraft	0.70	0.55	0.37	78.5%	53.5%	68.1%
281501 Environmental Impact Assessments for Capital Wor	2.76	1.71	1.57	62.0%	56.8%	91.6%
281502 Feasibility Studies for capital works	4.23	1.89	1.89	44.7%	44.7%	99.9%
281503 Engineering and Design Studies and Plans for Capi	94.14	68.22	63.09	72.5%	67.0%	92.5%
281504 Monitoring, Supervision and Appraisal of Capital	83.44	43.71	43.17	52.4%	51.7%	98.8%
311101 Land	51.57	84.68	83.91	164.2%	162.7%	99.1%
312205 Aircraft	8.08	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	276.78	114.42	115.51	41.3%	41.7%	100.9%
312301 Cultivated Assets	19.71	4.73	1.56	24.0%	7.9%	32.9%
312302 Intangible Fixed Assets	16.58	16.56	16.56	99.9%	99.9%	100.0%
Grand Total:	8,484.40	5,601.93	5,368.67	66.0%	63.3%	95.8%

Annex A2.3: Annual Central Government Economic Items With the Highest Expenditure for FY 2012/13

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	938.45	921.01	909.94	11.07	98.1%	97.0%	98.8%
231003 Roads and Bridges	586.89	685.54	690.98	-5.44	116.8%	117.7%	100.8%
224001 Medical and Agricultural supplies	253.17	252.66	250.91	1.76	99.8%	99.1%	99.3%
211103 Allowances	245.91	251.27	246.25	5.02	102.2%	100.1%	98.0%
231005 Machinery and Equipment	185.44	198.61	193.69	4.91	107.1%	104.5%	97.5%
224003 Classified Expenditure	139.64	184.80	184.80	0.00	132.3%	132.3%	100.0%
263204 Transfers to other gov't units(capital)	270.98	183.08	183.06	0.01	67.6%	67.6%	100.0%
224002 General Supply of Goods and Services	122.47	149.02	146.20	2.83	121.7%	119.4%	98.1%
231001 Non-Residential Buildings	163.58	154.35	142.90	11.45	94.4%	87.4%	92.6%
231007 Other Structures	1,241.33	249.63	137.54	112.09	20.1%	11.1%	55.1%
212102 Pension for General Civil Service	125.20	127.62	116.97	10.65	101.9%	93.4%	91.7%
312206 Gross Tax	276.78	114.42	115.51	-1.08	41.3%	41.7%	100.9%
227001 Travel Inland	93.50	115.62	106.10	9.53	123.7%	113.5%	91.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74.05	109.62	105.44	4.18	148.0%	142.4%	96.2%
263201 LG Conditional grants(capital)	97.48	97.38	97.26	0.12	99.9%	99.8%	99.9%
263106 Other Current grants(current)	91.76	93.32	94.84	-1.51	101.7%	103.4%	101.6%
227004 Fuel, Lubricants and Oils	60.84	95.45	89.97	5.48	156.9%	147.9%	94.3%
311101 Land	51.57	84.68	83.91	0.77	164.2%	162.7%	99.1%
211104 Statutory salaries	73.02	69.62	67.93	1.69	95.3%	93.0%	97.6%
281503 Engineering and Design Studies and Plans for Capi	69.81	68.22	63.09	5.13	97.7%	90.4%	92.5%
Grand Total:	5,161.87	4,205.92	4,027.27	178.65	81.5%	78.0%	95.8%

Annex A2.4: Annual Central Government Economic Items With Highest Unspent Balances for FY 2012/13

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
231007 Other Structures	1,241.33	249.63	137.54	112.09	20.1%	11.1%	55.1%
231001 Non-Residential Buildings	163.58	154.35	142.90	11.45	94.4%	87.4%	92.6%
211101 General Staff Salaries	938.45	921.01	909.94	11.07	98.1%	97.0%	98.8%
212102 Pension for General Civil Service	125.20	127.62	116.97	10.65	101.9%	93.4%	91.7%
227001 Travel Inland	93.50	115.62	106.10	9.53	123.7%	113.5%	91.8%
227004 Fuel, Lubricants and Oils	60.84	95.45	89.97	5.48	156.9%	147.9%	94.3%
281503 Engineering and Design Studies and Plans for Capi	69.81	68.22	63.09	5.13	97.7%	90.4%	92.5%
211103 Allowances	245.91	251.27	246.25	5.02	102.2%	100.1%	98.0%
231005 Machinery and Equipment	185.44	198.61	193.69	4.91	107.1%	104.5%	97.5%
221001 Advertising and Public Relations	16.02	16.05	11.45	4.60	100.2%	71.5%	71.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74.05	109.62	105.44	4.18	148.0%	142.4%	96.2%
221011 Printing, Stationery, Photocopying and Binding	45.05	43.44	39.38	4.06	96.4%	87.4%	90.6%
212103 Pension for Teachers	63.96	63.96	59.90	4.06	100.0%	93.7%	93.7%
263104 Transfers to other gov't units(current)	49.83	52.83	49.17	3.66	106.0%	98.7%	93.1%
221002 Workshops and Seminars	36.80	44.25	40.89	3.37	120.2%	111.1%	92.4%
312301 Cultivated Assets	3.05	4.73	1.56	3.17	154.9%	51.0%	32.9%
224002 General Supply of Goods and Services	122.47	149.02	146.20	2.83	121.7%	119.4%	98.1%
212104 Pension for Military Service	36.61	36.62	34.04	2.58	100.0%	93.0%	92.9%
231002 Residential Buildings	41.92	39.11	36.70	2.41	93.3%	87.5%	93.8%
225001 Consultancy Services- Short-term	56.07	53.22	51.20	2.02	94.9%	91.3%	96.2%
Grand Total:	3,669.86	2,794.62	2,582.35	212.27	76.2%	70.4%	92.4%

Annex 2.5: Annual Central Government Vote Functions With the Highest Unspent Balances for FY 2012/13 (excluding Arrears and Taxes)

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 019 Ministry of Water and Environment							
VF:0905 Natural Resources Management	22.49	66.80	17.65	49.15	276.7%	73.1%	26.4%
Vote: 019 Ministry of Water and Environment							
VF:0902 Urban Water Supply and Sanitation	57.18	82.10	41.95	40.15	127.5%	65.2%	51.1%
Vote: 019 Ministry of Water and Environment							
VF:0903 Water for Production	21.41	51.35	29.32	22.03	236.5%	135.0%	57.1%
Vote: 019 Ministry of Water and Environment							
VF:0901 Rural Water Supply and Sanitation	28.32	51.39	29.92	21.48	178.3%	103.8%	58.2%
Vote: 102 Electoral Commission							
VF:1651 Management of Elections	46.85	46.82	26.73	20.09	70.4%	40.2%	57.1%
Vote: 005 Ministry of Public Service							
VF:1315 Public Service Pensions(Statutory)	286.75	282.42	265.10	17.32	96.6%	90.7%	93.9%
Vote: 019 Ministry of Water and Environment							
VF:0906 Weather, Climate and Climate Change	6.09	13.80	9.95	3.86	206.6%	148.9%	72.1%
Vote: 010 Ministry of Agriculture, Animal & Fisheries							
VF:0101 Crops	20.47	15.12	11.35	3.77	52.5%	39.4%	75.1%
Vote: 019 Ministry of Water and Environment							
VF:0904 Water Resources Management	7.36	17.81	14.53	3.28	199.8%	163.0%	81.6%
Vote: 013 Ministry of Education and Sports							
VF:0702 Secondary Education	33.97	30.46	27.32	3.14	88.4%	79.3%	89.7%
Vote: 131 Auditor General							
VF:1453 External Audit	55.67	58.19	55.29	2.90	104.4%	99.1%	95.0%
Vote: 122 Kampala Capital City Authority							
VF:0708 Education and Social Services	27.40	23.79	21.14	2.65	86.8%	77.1%	88.9%
Vote: 014 Ministry of Health							
VF:0804 Clinical and public health	21.29	25.06	22.42	2.64	107.6%	96.2%	89.5%
Vote: 010 Ministry of Agriculture, Animal & Fisheries							
VF:0102 Animal Resources	20.04	20.05	17.73	2.32	77.0%	68.1%	88.4%
Vote: 011 Ministry of Local Government							
VF:1321 District Administration and Development	11.60	10.93	8.83	2.10	76.7%	62.0%	80.8%
Vote: 161 Mulago Hospital Complex							
VF:0854 National Referral Hospital Services	32.23	31.74	29.70	2.04	85.1%	79.6%	93.6%
Vote: 013 Ministry of Education and Sports							
VF:0706 Quality and Standards	26.21	24.57	22.82	1.75	93.1%	86.5%	92.9%
Vote: 113 Uganda National Roads Authority							
VF:0451 National Roads Maintenance & Construction	685.27	839.16	837.55	1.61	120.7%	120.5%	99.8%
Vote: 013 Ministry of Education and Sports							
VF:0705 Skills Development	38.90	34.82	33.40	1.42	88.6%	85.0%	95.9%
Vote: 014 Ministry of Health							
VF:0802 Health systems development	4.75	5.93	4.56	1.38	63.1%	48.4%	76.8%

Annex A2.6: Central Government PRDP Allocations and Outputs for FY 2012/13

Vote	Institution	Project Code	Name	FY2011/12 Budget (Ush Bn)	FY 2011/12 Releases(Ush Bn)	FY2012/13 Budget (Ush Bn)	FY2012/13 Releases (Ush Bn)	Actual outputs by end of FY 2012/13
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	1.09	0.55	2.09	1.46	1. Five National PRDP Technical working group meetings conducted. 2. PRDP Technical and Political Monitoring visits to PRDP Investments conducted in all the 64 PRDP Local Governments. 3. One Northern Uganda Policy Committee meeting conducted. 4. One PRDP Monitoring Committee meeting conducted 5. Coordination meetings held at regional and National level 6. NUVDC supervised
004	Office of the Prime Minister	1076	Development of Karamoja	-	-	-	-	NA
004	Office of the Prime Minister	1078	KIDDP	-	-	-	-	NA
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	13.81	8.44	9.82	8.13	1000 acres ploughed for traditional chiefs in Northern Uganda; OPM Gulu regional Offices renovated; Four hydra form machines procured for Northern Uganda; Tractor hire scheme up scaled in Aetong and Agago; 1000 ox-ploughs procured for Acholi and Lango subregions; 54 Acholi traditional leaders' houses fitted with water harvesting facilities; Five additional Acholi traditional chief houses constructed; Documentary on Northern Uganda Produced; Annual work plans and quarterly progress reports for 64 PRDP LGs printed and distributed; Improved seeds provided to the farmers in Northern Uganda; NUVDC Supported; Implemented presidential pledges; Youths identified and trained in the use of hydra form technology in Acholi and Teso sub-regions; Transfers to Northern Uganda Youth Development Centre (NUYDC)
003	Office of the Prime Minister	1251	Support to Teso Development	-	-	2.00	1.74	Operationalization of OPM Teso regional office; Four Consultative meetings held to develop the Teso development plan; Two monitoring visits conducted for PRDP Investments in Teso sub region; One hydra form machine procured; One Teso policy committee meeting conducted; Various political monitoring visits to PRDP Investments conducted; Procured 600 ox ploughs; Procured equipment-computers and furniture
003	Office of the Prime Minister	1252	Support to Bunyoro Development	-	-	1.00	0.89	Five Consultative meetings held to develop the concept paper for Bunyoro Integrated Affirmative Development Plan; Four coordination and monitoring visits conducted of Government Programmes in Bunyoro sub region; Procured equipment-computers and furniture
007	Justice	1108	Judicial Service Enhancement-PRDP	-	-	-	-	NA
007	Justice		Compensation for Acholi War Climants	-	-	-	-	NA
018	MoGLSD	Prog 11 (100251)	Kapchorwa Female Genital Mutilation	0.00	0.00	-	-	NA
009	Internal Affairs	1126	Amnesty Commission - PRDP	1.05	1.05	0.49	0.34	780 reporters and victims have been mobilized for skills training and referral to service providers in the 14 sub counties in the four DRTs (Arua, Kitgum, Gulu and Mbale); Coordinated the mobilization of the beneficiaries for skills training in the 4 DRTs; Monitored the implementation of AC activities in the DRTs of Gulu, Arua, Kitgum, Central and Mbale; 450 reporters and victims were trained in metal fabrication, entrepreneurial and Agric management skills, environmental management and tree planting in the districts of Yumbe, Oluka, Gulu, Lamwo, Amuru, Kitgum, Agago, Lira and Pader; All the 450 trained beneficiaries were provided with tool kits, inputs and startup capital; 46 reporters have been selected for referral to other service providers - Private Sector Foundation (PSF) and Northern Uganda Youth Centre (NUYC).
103	Inspectorate of Government	0353	Support to IGG	-	-	1.00	0.60	Conducted 4 Sensitization workshops in PRDP region in Masindi, Lira, Pader and Kitgum; A number of radio programmes were held and also still on-going; carried out field inspections and monitoring in all districts.
144	Uganda Police	1107	Police Enhancement - PRDP	4.73	5.07	2.54	2.54	Construction materials for office accommodation at Tororo and Butaliga police stations have been mobilized and roofing works is in progress. Wall plate ready, while construction works for residential buildings at Atesh, Mancha and Kibuku are in progress. Renovation of Arua barracks is in progress.
				0.25		1.26	1.26	Tenders awarded for the vehicles and awaiting delivery.
				1.64		0.28	0.30	Procured assorted spares for communication equipment and furniture and equipment for the communication rooms procured.
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.54	1.22	1.00	0.63	Completed Reconstruction of Palika phase II (01 prisoners ward and a lagoon in defects liability period); reconstruction of a rehabilitation centre at Namula prison at plastering stage; Contract for renovations of Gulu prison forwarded to the Solicitor General
Total Central Government				24.11	16.33	21.40	17.73	

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
001	0001	Construction of GoU offices	1,510,500,000	696,573,537	687,008,084	46%	45%	99%
001	0007	Strengthening of the President's Office	1,376,264,300	653,738,102	613,670,694	48%	45%	94%
001	0982	Strengthening of Internal Security	852,030,632	652,030,632	651,149,000	77%	76%	100%
001	0007A	Strengthening of the President's Office	1,200,796,898	938,158,238	1,051,350,293	78%	88%	112%
002	0008	Support to State House	3,688,410,761	10,346,195,529	10,412,759,629	281%	282%	101%
002	0889	Poverty Alleviation Project	1,000,095,641	3,448,625,997	3,382,061,897	345%	338%	98%
003	0018	Strengthening Coordination	500,000,000	420,400,637	439,591,002	84%	88%	105%
003	0019	Strengthening and Re-tooling the OPM	1,143,000,000	961,035,857	986,608,151	84%	86%	103%
003	0022	Support to LRDP	13,000,000,000	10,460,012,746	10,652,573,047	80%	82%	102%
003	0922	Humanitarian Assistance	4,448,818,406	8,895,680,748	8,917,836,210	200%	200%	100%
003	0931	National Integrated M&E Strategy	500,000,000	420,400,637	420,400,637	84%	84%	100%
003	0932	Post-war Recovery, and Presidential Pledges	12,944,746,942	8,126,244,119	8,110,553,760	63%	63%	100%
003	1006	Support to Information and National Guidance	1,976,385,030	1,611,747,050	1,599,479,198	82%	81%	99%
003	1077	Support to Public Sector Management	300,000,000	252,240,383	248,708,351	84%	83%	99%
003	1078	Karamoja Intergrated Development Programme(KIDP)	18,857,203,998	13,153,157,971	13,124,171,396	70%	70%	100%
003	1084	Coordination of the Avian Flue Project	154,344,588	129,773,127	127,330,063	84%	82%	98%
003	1112	Monitoring and Evaluation PRDP	1,717,049,058	1,400,764,491	1,341,301,218	82%	78%	96%
003	1113	NUSAF2	4,500,000,000	-	-	0%	0%	0%
003	1153	Karamoja Livelihoods Program (KALIP)	2,500,000,000	-	-	0%	0%	0%
003	1154	Agriculture Livelihoods Recovery Program (ALREP)	3,720,000,000	-	-	0%	0%	0%
003	1234	Establishment and Capacity Building of Disaster Management Institutions	736,673,289	161,999,947	161,459,585	22%	22%	100%
003	1235	Resettlement of Landless Persons and Disaster Victims	1,464,161,495	1,231,068,851	1,227,426,496	84%	84%	100%
003	1251	Support to Teso Development	2,000,000,000	1,738,797,901	1,811,246,745	87%	91%	104%
003	1252	Support to Bunyoro Development	1,000,000,000	890,801,275	912,691,275	89%	91%	102%
004	0023	Defence Equipment Project	113,394,880,371	103,401,014,800	103,401,014,800	91%	91%	100%
005	0024	Public Service Reform Comp 5 - Support Services	1,459,731,689	799,644,484	680,810,958	55%	47%	85%
006	0027	Strengthening Foreign Affairs	191,990,599	148,817,429	147,140,429	78%	77%	99%
007	0890	Support to Justice Law and Order Sector	26,243,675,974	16,949,223,251	16,941,714,418	65%	65%	100%
007	1228	Support to Ministry of Justice and Constitutional Affairs	10,000,000	-	-	0%	0%	0%
007	1242	Construction of the JLOS House	1,000,000	-	-	0%	0%	0%
008	0015	Microfinance Support Center Ltd	4,996,997,303	4,849,178,411	4,849,178,411	97%	97%	100%
008	0031	Rural Financial Services	2,022,000,000	2,000,646,401	2,000,646,401	99%	99%	100%
008	0039	GoU-UNICEF Cross Sector Cordination	100,000,000	74,266,291	73,943,675	74%	74%	100%
008	0046	Support to NEC	600,000,000	630,962,504	630,962,504	105%	105%	100%
008	0048	Private Sector Competitiveness	130,000,000	91,723,316	91,723,316	71%	71%	100%
008	0054	Support to MFPED	31,744,027,982	23,167,519,977	23,127,516,155	73%	73%	100%
008	0059	Support to Poverty Action Fund	369,464,467	336,265,334	335,154,065	91%	91%	100%
008	0061	Support to Uganda National Council for Science	835,000,000	603,027,235	603,027,235	72%	72%	100%
008	0064	Support to Uganda Investment Authority	700,000,000	788,000,000	788,000,000	113%	113%	100%
008	0065	USAID Trust Funds	430,000,000	314,902,279	314,902,279	73%	73%	100%
008	0745	Support to Population Secretariat	953,000,000	803,911,330	803,911,330	84%	84%	100%
008	0933	Competitiveness & Investment Climate Secretariat	1,240,000,000	1,231,374,550	1,205,891,910	99%	97%	98%
008	0939	Strengthening coordination of accountability sector	500,000,000	408,242,961	408,232,746	82%	82%	100%
008	0945	Capitalisation of Institutions	59,329,000,000	30,312,427,350	30,312,426,585	51%	51%	100%
008	0978	Presidential Initiatives on Banana Industry	10,200,310,000	10,200,306,000	10,200,306,000	100%	100%	100%
008	0986	Millenium Scieince Initiatives	688,271,882	504,530,873	504,530,873	73%	73%	100%
008	0988	Support to other Scientists	2,283,416,504	3,692,562,378	3,692,562,378	162%	162%	100%

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
008	0994	Development of Industrial Parks	2,690,000,000	2,196,815,444	2,196,815,444	82%	82%	100%
008	0997	Support to Microfinance	3,460,000,000	2,976,857,659	2,976,585,405	86%	86%	100%
008	1003	African Development Foundation	1,040,000,000	1,540,000,000	1,540,000,000	148%	148%	100%
008	1017	Rural Roads Programme Coordination	403,000,000	316,625,450	316,615,587	79%	79%	100%
008	1059	Value Addition Tea Industry	550,000,000	402,781,984	402,781,984	73%	73%	100%
008	1060	GEF Country Support Programme	80,000,000	64,999,969	64,950,000	81%	81%	100%
008	1063	Budget Monitoring and Evaluation	2,379,535,306	2,136,803,916	2,139,827,531	90%	90%	100%
008	1080	Support to Macroeconomic Management	915,000,000	621,099,307	621,859,417	68%	68%	100%
008	1207	Support to Investment and Private Sector Development	2,140,000,000	1,443,625,699	1,457,055,573	67%	68%	101%
008	1208	Support to National Authorising Officer	199,999,999	144,753,091	143,687,732	72%	72%	99%
008	1209	Appropriate renewable technologies for rural Uganda	465,000,000	465,000,000	465,000,000	100%	100%	100%
008	1211	Belgo-Ugandan study and consultancy Fund	199,999,999	150,209,408	148,393,209	75%	74%	99%
008	1197a	FINMAP Component 1	-	76,631,400	76,631,400	0%	0%	100%
008	1197b	FINMAP Component 2	-	323,245,500	323,245,500	0%	0%	100%
008	1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	4,000,000,000	9,584,689,630	9,584,689,630	240%	240%	100%
008	1197d	FINMAP Comp. 6 - Management Support	686,978,367	1,375,587,629	1,375,587,629	200%	200%	100%
009	0066	Support to Ministry of Internal Affairs	189,650,635	151,365,702	151,365,702	80%	80%	100%
009	1126	Support to Internal Affairs (Amnesty Commission)	492,000,000	343,331,363	343,331,363	70%	70%	100%
009	0066C	Support to Internal Affairs (Government Chemist)	258,000,000	171,768,712	171,768,713	67%	67%	100%
010	0076	Support for Institutional Development	4,890,000,000	4,682,005,863	4,178,194,303	96%	85%	89%
010	0077	Agricultural Marketing Promotion and Regional Inte	400,000,000	332,422,774	332,422,774	83%	83%	100%
010	0081	Development of early warning systems	273,000,000	195,440,006	185,996,000	72%	68%	95%
010	0090	Livestock Disease Control	4,200,000,000	4,121,674,790	2,921,575,569	98%	70%	71%
010	0091	National Livestock Production Improvement	2,000,000,000	6,409,370,761	6,407,677,046	320%	320%	100%
010	0092	Rural Electrification	230,000,000	150,183,655	141,383,978	65%	61%	94%
010	0094	Supervision, Monitoring and Evaluation	644,000,000	537,439,537	537,897,688	83%	84%	100%
010	0097	Support to Fisheries Development	1,200,000,000	5,754,053,000	5,656,580,980	480%	471%	98%
010	0104	Support for Tea Cocoa Seedlings	2,835,000,000	2,330,514,587	2,091,059,546	82%	74%	90%
010	0968	Farm Income Enhancement Project	575,000,000	3,553,575,477	3,538,269,825	618%	615%	100%
010	0969	Creation of Tsetse and Tryp Free areas	1,600,000,000	597,820,285	591,424,109	37%	37%	99%
010	0970	Crop disease and Pest Control	1,965,000,000	1,234,901,713	726,211,653	63%	37%	59%
010	1007	Improvement of Food Security in Cross Border dists	80,000,000	74,679,932	65,259,443	93%	82%	87%
010	1008	Plan for National Agriculture Statistics	1,914,000,000	1,304,850,626	1,148,325,575	68%	60%	88%
010	1009	Sustainable Land Management Project	50,000,000	-	-	0%	0%	0%
010	1010	Agriculture Production, Marketing & Regulation	700,000,000	237,750,011	217,357,308	34%	31%	91%
010	1012	Integrated Production and Pest Management	200,000,000	187,988,312	153,077,580	94%	77%	81%
010	1083	Uganda Meat Exports Development Project	1,960,000,000	816,768,571	765,024,019	42%	39%	94%
010	1084	Coordination of the Avian Flue Project	1,300,000,000	225,116,254	165,222,930	17%	13%	73%
010	1085	MAAIF Coordination/U Growth	592,000,000	496,510,601	480,484,485	84%	81%	97%
010	1086	Support to Quality Assurance Fish Marketing	399,520,425	374,461,346	371,945,133	94%	93%	99%
010	1088	Markets and Agricultural Trade Improvement	135,000,000	54,500,100	48,333,333	40%	36%	89%
010	1117	Export Goat Breeding and Production	1,220,000,000	963,225,152	661,399,049	79%	54%	69%
010	1165	Increasing Mukene for Human Consumption	662,000,000	611,367,527	452,784,217	92%	68%	74%
010	1166	Support to Fisheries Mechanisation & Weed Control	900,000,000	233,584,140	232,863,265	26%	26%	100%
010	1170	Kabale Tea Factory	1,800,000,000	635,759,424	583,279,065	35%	32%	92%
010	1194	Labour Saving tech and mech for agricultral production enhancment	8,300,000,000	2,717,689,614	958,984,508	33%	12%	35%
010	1195	Vegetable Oil Development Project-Phase 2	6,438,000,000	1,628,280,798	1,452,373,152	25%	23%	89%

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
010	1217	Support to Fisheries Development and Regulation in Uganda	2,500,000,000	1,272,135,078	1,254,400,566	51%	50%	99%
010	1238	Rice Development Project	800,000,000	441,802,181	280,658,293	55%	35%	64%
010	1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	1,200,000,000	155,892,019	97,520,803	13%	8%	63%
011	1025	Energy for Rural Transformation Project - MoLG	150,000,000	184,276,720	115,541,926	123%	77%	63%
011	1066	District Livelihood Support Programme	449,919,000	422,835,154	350,353,505	94%	78%	83%
011	1068	CAIIP	2,750,000,000	896,380,490	868,195,234	33%	32%	97%
011	1069	Participatory Development Project	400,000,000	491,706,018	421,842,940	123%	105%	86%
011	1072	Nakawa-Naguru Housing Estates Development	400,000,000	492,589,226	443,327,240	123%	111%	90%
011	1073	LG Management and Service Delivery Programme	800,000,000	908,954,322	755,396,390	114%	94%	83%
011	1087	CAIIP II	200,000,000	248,113,122	159,462,971	124%	80%	64%
011	1088	Markets and Agricultural Trade Improvement	1,000,000,000	1,259,775,380	993,247,855	126%	99%	79%
011	1155	Public governance and accountability programme	237,000,000	366,939,312	300,933,164	155%	127%	82%
011	1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	100,000,000	119,412,024	54,902,140	119%	55%	46%
011	1089a	LGSIP Support to District Development	600,000,000	662,352,340	592,669,957	110%	99%	89%
011	1089b	LGSIP Support to Local Councils Development	-	123,368,334	93,566,000	0%	0%	76%
011	1089c	LGSIP Support to Local Government Inspection	800,000,000	1,025,394,474	1,177,433,624	128%	147%	115%
011	1089d	LGSIP Support to Policy, Planning and Support	37,312,844,011	35,243,655,153	34,732,273,841	94%	93%	99%
011	1089e	LGSIP Support to Urban Development	250,000,000	181,346,244	49,501,000	73%	20%	27%
012	0121	Digital Mapping	55,000,000	32,676,333	32,347,240	59%	59%	99%
012	0139	Land Tenure Reform Project	2,279,102,400	4,646,711,999	3,944,101,589	204%	173%	85%
012	0162	Support to PQAD	100,000,000	74,100,000	73,896,805	74%	74%	100%
012	0316	Support to Earthquake Disaster Victims	24,791,243	16,703,243	16,563,000	67%	67%	99%
012	1029	Construction of MLHUD	140,000,000	4,000,000	4,000,000	3%	3%	100%
012	1146	Transforming Settlements of Urban Poor	318,000,000	243,683,831	240,913,731	77%	76%	99%
012	1147	Kasooli Housing Project	352,120,000	215,111,381	214,737,264	61%	61%	100%
012	1244	Support to National Physical Devt Planning	1,035,000,000	698,911,000	682,107,116	68%	66%	98%
013	0176	Child Friendly Basic Education (0176)	88,000,000	60,073,731	57,244,239	68%	65%	95%
013	0191	Rehabilitation Nat. Health Training College	2,508,000,000	1,842,299,723	1,335,877,418	73%	53%	73%
013	0210	WFP Karamoja (0210)	550,000,000	486,683,521	486,583,521	88%	88%	100%
013	0897	Development of Secondary Education (0897)	6,951,000,000	4,948,367,829	4,182,360,665	71%	60%	85%
013	0942	Development of BTNET	9,200,000,000	6,460,281,401	6,645,809,280	70%	72%	103%
013	0943	Emergency Construction of Primary Schools (0943)	1,865,000,000	1,538,078,059	1,091,564,074	82%	59%	71%
013	0944	Development of PTCs (0944)	5,165,000,000	3,712,096,009	3,210,837,918	72%	62%	86%
013	0971	Development of TVET P7 Graduate	2,150,000,000	1,391,487,846	837,219,794	65%	39%	60%
013	0984	Relocation of Shimoni PTC (0984)	910,000,000	691,225,103	193,295,253	76%	21%	28%
013	1091	Support to USE (IDA)	3,220,000,000	2,278,935,181	1,574,334,500	71%	49%	69%
013	1092	ADB IV Support to USE (1092)	8,143,999,960	7,080,433,977	6,103,794,840	87%	75%	86%
013	1093	Nakawa Vocational Training Institute (1093)	800,000,000	652,756,471	652,756,471	82%	82%	100%
013	1136	Support to Physical Education and Sports	2,300,000,000	1,248,858,550	204,749,954	54%	9%	16%
013	1232	Karamoja Primary Education Project	200,000,000	-	-	0%	0%	0%
013	1241	Development of Uganda Petroleum Institute Kigumba	10,300,000,000	7,372,023,786	7,372,023,786	72%	72%	100%
014	0216	District Infrastructure Support Programme	2,060,000,000	2,705,885,394	2,415,251,380	131%	117%	89%
014	0220	Global Fund for AIDS, TB and Malaria	7,000,000,000	8,705,356,879	7,860,534,444	124%	112%	90%
014	0224	Imaging and Theatre Equipment	500,000,000	507,504,544	333,107,326	102%	67%	66%
014	0232	Rehab. Of Health Facilities in Eastern Region	2,500,000,000	500,000,000	500,000,000	20%	20%	100%
014	0980	Development of Social Health Initiative	706,000,000	514,986,967	311,427,245	73%	44%	60%
014	1027	Insitutional Support to MoH	700,000,000	1,624,752,613	1,270,958,607	232%	182%	78%

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
014	1094	Energy for rural transformation programme	200,000,000	203,001,819	186,466,960	102%	93%	92%
014	1123	Health Systems Strengthening	2,500,000,000	763,491,237	610,181,800	31%	24%	80%
014	1141	Gavi Vaccines and HSSP	500,000,000	389,694,046	289,000,610	78%	58%	74%
014	1148	Public Health Laboratory strengthening project	2,100,000,000	188,403,154	111,951,744	9%	5%	59%
014	1185	Italian Support to HSSP and PRDP	100,000,000	90,514,216	56,088,800	91%	56%	62%
014	1187	Support to Mulago Hospital Rehabilitation	850,430,000	952,877,780	596,118,878	112%	70%	63%
015	0248	Government Purchases and Taxes	747,565,000	686,185,871	695,857,126	92%	93%	101%
015	0255	Support to AGOA Development	482,011,000	477,727,371	481,032,366	99%	100%	101%
015	1111	Soroti Fruit Factory	5,160,918,403	3,281,539,139	3,281,432,046	64%	64%	100%
015	1128	Value Addition-Luwero	181,578,553	143,571,553	143,563,553	79%	79%	100%
015	1162	Quality Infrastructure and Standards Programme	145,323,269	134,405,917	134,337,077	92%	92%	100%
015	1164	One Village One Product Programme	244,684,792	235,216,899	233,703,205	96%	96%	99%
015	1202	Enhancement of Market Access and Promotion of Value-Added Exports	432,346,253	231,759,097	216,494,046	54%	50%	93%
015	1203	Support to Warehouse Receipt System	759,001,000	503,217,695	502,900,067	66%	66%	100%
015	1240	Kalangala Infrastructure Services Project	16,559,893,252	16,559,892,874	16,559,891,812	100%	100%	100%
015	1245	Second Trade Capacity Enhancement Project	40,000	-	-	0%	0%	0%
015	1246	District Commercial Services Support Project	10,000	-	-	0%	0%	0%
016	0269	Construction of Selected Bridges	6,000,000,000	3,461,631,759	3,855,034,931	58%	64%	111%
016	0270	Development & Strengthening Quality Management	2,000,000,000	1,447,500,000	1,332,971,601	72%	67%	92%
016	0271	Development of inland water transport	1,022,000,000	734,500,000	768,022,038	72%	75%	105%
016	0297	National Transport Master Plan	800,000,000	596,500,000	566,973,364	75%	71%	95%
016	0304	Upcountry stations rehabilitation	500,000,000	344,700,000	329,517,777	69%	66%	96%
016	0306	Urban Roads Re-sealing	3,600,000,000	2,560,472,215	2,155,011,219	71%	60%	84%
016	0307	Rehab. Of Districts Roads	2,500,000,000	1,888,000,000	1,888,295,309	76%	76%	100%
016	0308	Road Equipment for District Units	4,853,000,000	4,270,412,413	4,270,412,413	88%	88%	100%
016	0515	Rehabilitation of Bugembe Workshop	1,054,000,000	656,000,000	649,484,572	62%	62%	99%
016	0902	Axle Load Control	800,000,000	565,468,631	544,345,077	71%	68%	96%
016	0936	Redevelopment of State House at Entebbe	2,000,000,000	1,444,000,000	1,441,774,952	72%	72%	100%
016	0951	East African Trade and Transportation Facilitation	2,160,000,000	1,549,516,666	1,562,578,702	72%	72%	101%
016	0965	Redevelopment of Kyabazinga's Palace at Igenge	700,000,000	479,360,000	471,939,357	68%	67%	98%
016	0966	Late Gen.Tito Okello's residence	175,000,000	109,420,000	107,488,211	63%	61%	98%
016	0967	General Constrn & Rehab Works	1,075,000,000	679,300,000	531,552,260	63%	49%	78%
016	0995	Community Agriculture Infrastructre improvement	2,000,000,000	1,150,000,000	1,150,000,000	58%	58%	100%
016	0996	Support to Tourism infrastructure development	2,000,000,000	1,409,000,000	1,407,584,071	70%	70%	100%
016	1045	Interconnectivity Project	4,000,000,000	3,928,150,001	3,689,935,759	98%	92%	94%
016	1047	Rehabilitation and Development of Upcountry Aerodr	2,100,000,000	1,458,000,000	1,455,929,990	69%	69%	100%
016	1048	Motor Vehicle Inspection Services	2,200,000,000	1,650,000,000	1,624,045,253	75%	74%	98%
016	1049	Kampala-Kasese Railway Line Project	1,978,000,000	1,455,305,062	1,541,108,942	74%	78%	106%
016	1050	Establishment of the National Transport Data Bank	2,500,160,904	1,971,127,882	1,927,563,239	79%	77%	98%
016	1051	New Ferry to replace Kabalega - Opening Southern R	3,000,000,000	1,951,000,000	1,960,831,999	65%	65%	101%
016	1052	Rehabilitation and re-equipping of EACA - Soroti	1,900,000,000	1,463,095,187	1,130,652,583	77%	60%	77%
016	1061	Construction of Government Office Blocks	10,257,000,000	4,466,439,201	4,438,667,210	44%	43%	99%
016	1062	Special Karamoja Security and Disarmament	3,540,000,000	2,412,451,541	2,397,449,242	68%	68%	99%
016	1095	National Air Transport Facilitation Project	520,000,000	368,304,611	357,556,661	71%	69%	97%
016	1096	Support to Computerised Driving Permits	1,320,000,000	929,882,363	1,005,404,981	70%	76%	108%
016	1097	New Standard Gauge Railway Line	4,000,000,000	2,872,889,868	2,814,227,458	72%	70%	98%
016	1098	Roads in Oil Prospecting Areas	500,000,000	348,500,000	343,129,913	70%	69%	98%

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
016	1101	Building Infra. for Growth-MoWT Change Programme	580,000,000	383,028,190	352,953,658	66%	61%	92%
016	1105	Strengthening Sector Coord, Planning & ICT	2,300,000,000	1,655,097,316	1,703,812,369	72%	74%	103%
016	1126	Support to Internal Affairs (Amnesty Commission)	884,000,000	589,093,760	592,123,760	67%	67%	101%
016	1159	Kasese airport devt project-KADP	2,000,000,000	1,350,000,000	1,350,000,000	68%	68%	100%
016	1160	Transport Sector Development Project (TSDP)	1,043,000,000	617,500,000	540,204,035	59%	52%	87%
016	1171	U - Growth Support to MELTC	4,993,000,000	3,576,048,115	3,576,048,115	72%	72%	100%
016	1172	U - Growth Support to DUCAR	1,920,000,000	1,398,778,194	1,152,620,968	73%	60%	82%
016	1173	Construction of MoWT Headquarters Building	2,500,000,000	1,504,013,000	1,475,105,134	60%	59%	98%
017	0325	Energy for Rural Transformation - MoLG	5,799,000,001	5,242,103,029	5,106,112,702	90%	88%	97%
017	0331	Rural Electrification	22,726,600,000	12,021,667,215	11,902,649,724	53%	52%	99%
017	0940	Support to Thermal Generation	68,000,000,000	29,022,215,499	29,021,411,552	43%	43%	100%
017	1023	Promotion of Renewable Energy & Energy Efficiency	1,060,000,000	886,145,407	845,308,788	84%	80%	95%
017	1024	Bujagali Interconnection Project	1,000,000,000	1,000,000,000	1,000,000,000	100%	100%	100%
017	1025	Energy for Rural Transformation Project - MoLG	3,000,000,000	3,000,000,000	500,000,000	17%	17%	100%
017	1026	Mputa Interconnection Project	2,000,000,000	500,000,000	500,000,000	25%	25%	100%
017	1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	23,000,000,000	12,216,910,000	12,215,303,000	53%	53%	100%
017	1140	NELSAP	8,610,000,000	4,338,825,900	4,338,825,900	50%	50%	100%
017	1142	Management of the Oil and Gas Sector in Uganda	13,290,000,000	11,502,498,029	11,311,247,369	87%	85%	98%
017	1183	Karuma Hydroelectricity Power Project	1,048,600,000,000	500,000,000	500,000,000	0%	0%	100%
017	1184	Construction of Oil Refinery	14,700,000,000	9,858,957,079	9,613,376,411	67%	65%	98%
017	1198	Modern Energy from Biomass for Rural Development	1,000,000,000	797,853,687	743,971,763	80%	74%	93%
017	1199	Uganda Geothermal Resources Development	300,000,000	226,819,867	225,458,199	76%	75%	99%
017	1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	739,000,000	591,568,659	591,290,521	80%	80%	100%
017	1212	Electricity Sector Development Project	27,000,000,000	17,656,732,109	17,638,360,162	65%	65%	100%
017	1221	Construction of National Records Centre	8,910,000,000	2,300,000,000	2,299,999,314	26%	26%	100%
017	1222	Establishment of the Civil Service College	12,040,000,000	6,605,012,800	6,605,012,800	55%	55%	100%
017	1223	Institutional Support to Ministry of Energy and Mineral Development	6,526,000,000	5,940,729,746	5,629,796,043	91%	86%	95%
018	0144	Community Based Rehabilitation	265,138,646	244,593,639	238,546,125	92%	90%	98%
018	0333	Functional Adult Literacy	1,063,614,017	909,548,854	907,580,545	86%	85%	100%
018	0338	Elimination of Child Labour	21,266,276	15,369,056	14,032,995	72%	66%	91%
018	0342	Promotion of Children and Youth	1,019,639,785	819,406,920	676,418,359	80%	66%	83%
018	0343	Rehabilitation of Public libraries	28,585,959	20,296,032	20,296,032	71%	71%	100%
018	0345	Strengthening MSLGD	978,495,971	2,761,381,335	2,526,515,482	282%	258%	91%
018	1000	GOU-UNFPA Gender Project	25,322,376	21,997,530	18,008,379	87%	71%	82%
018	1001	GoU-UNICEF Community Dialogue Project	230,409,074	84,084,858	79,543,898	36%	35%	95%
018	1157	Social Assistance Grant for Empowerment	635,902,022	25,490,437	15,823,600	4%	2%	62%
019	0124	Energy for Rural Transformation	150,000,000	333,552,000	204,790,623	222%	137%	61%
019	0137	Lake Victoria Envirn Mgt Project	1,540,992,000	3,666,906,066	5,062,782,606	238%	329%	138%
019	0140	Meteorological Support for PMA	4,720,000,000	10,939,290,750	8,537,043,267	232%	181%	78%
019	0146	National Wetland Project Phase III	3,500,000,000	6,435,961,548	3,641,110,263	184%	104%	57%
019	0149	Operational Water Res. Mgt NBI	349,997,127	734,112,006	363,412,115	210%	104%	50%
019	0151	Policy and Management Support	1,938,000,000	20,533,001,688	17,429,502,388	1059%	899%	85%
019	0158	School & Community Water-IDPs	11,600,000,000	22,382,358,547	14,083,797,258	193%	121%	63%
019	0160	South Western TWSP - Austria	1,100,200,000	3,245,078,103	751,035,596	295%	68%	23%
019	0163	Support to RWS Project	15,835,000,000	27,032,558,672	14,512,859,715	171%	92%	54%
019	0164	Support to small town WSP	1,719,650,000	3,623,229,639	3,234,133,834	211%	188%	89%
019	0165	Support to WRM	5,011,998,019	11,006,536,433	7,997,756,947	220%	160%	73%

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
019	0168	Urban Water Reform	1,023,018,225	1,863,363,097	851,186,522	182%	83%	46%
019	0169	Water for Production	21,360,000,000	50,588,060,545	28,806,170,359	237%	135%	57%
019	0947	FIEFOC - Farm Income Project	18,430,000,000	56,939,571,152	12,358,550,450	309%	67%	22%
019	1021	Mapping of Ground Water Resurces in Uganda	249,998,732	547,213,172	311,800,550	219%	125%	57%
019	1022	Strengthening capacity on concessions	300,000,000	509,020,643	356,024,744	170%	119%	70%
019	1030	Sector Investment Plan Coordination Project (SIPC)	729,376,729	1,476,157,042	1,087,615,911	202%	149%	74%
019	1074	Water and Sanitation Development Facility-North	1,770,000,000	3,938,176,668	1,939,614,000	222%	110%	49%
019	1075	Water and Sanitation Development Facility - East	1,880,200,000	4,626,250,000	2,188,500,000	246%	116%	47%
019	1102	Climate Change Project	1,440,000,000	2,620,005,640	1,600,350,039	182%	111%	61%
019	1130	WSDF central	5,423,000,000	10,819,500,000	7,290,919,154	200%	134%	67%
019	1188	Protection of Lake Victoria-Kampala Sanitation Program	33,290,000,000	28,884,709,922	18,009,024,316	87%	54%	62%
019	1189	Sawlog Production Grant Scheme Project	1,540,000,000	2,588,464,231	1,031,544,337	168%	67%	40%
019	1190	Support to Nabyeya Forestry College Project	850,000,000	1,589,750,000	1,071,318,515	187%	126%	67%
019	1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	760,000,000	1,334,280,302	850,777,241	176%	112%	64%
019	1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	860,000,000	781,064,788	480,833,709	91%	56%	62%
019	1193	Kampala Water Lake Victoria Water and Sanitation Project	16,640,000,000	25,208,493,710	9,585,217,794	151%	58%	38%
020	0900	E-government ICT Policy Implementation	1,616,000,000	881,805,538	1,157,529,408	55%	72%	131%
020	0990	Strengthening Ministry of ICT	990,750,000	545,260,627	814,653,388	55%	82%	149%
020	1014	National Transmission Backbone project	7,892,537,560	2,490,616,752	1,715,516,752	32%	22%	69%
020	1053	District Business Information Centre	173,000,000	80,085,333	87,085,333	46%	50%	109%
020	1054	National IT Authority	1,068,000,000	439,653,415	439,653,415	41%	41%	100%
020	1055	Business Process Outsourcing	210,000,000	87,239,129	87,239,129	42%	42%	100%
021	1005	Strengthening Min of EAC	480,000,000	480,000,000	479,976,075	100%	100%	100%
022	0248	Government Purchases and Taxes	1,150,000,000	1,250,839,360	1,253,526,219	109%	109%	100%
022	0258	Wildlife Education Center Trust	1,000,000	241,077,965	896,543	24108%	90%	0%
022	0948	Support to Tourism Development	1,383,000,000	765,193,907	995,806,715	55%	72%	130%
022	1163	Uganda Tourism Satellite Account	337,715,382	351,583,033	347,273,743	104%	103%	99%
022	1201	Mitigating Human Wildlife Conflicts	350,000,000	343,354,125	353,748,885	98%	101%	103%
022	1205	Support to Uganda Museums	319,000,000	301,181,969	301,109,143	94%	94%	100%
101	0352	Assistance to Judiciary System	3,695,471,348	2,730,770,361	2,598,604,435	74%	70%	95%
102	0353	Support to Electoral Commission	19,729,323,975	12,927,170,374	12,861,442,260	66%	65%	99%
103	0354	Support to IGG	3,610,368,000	2,601,498,982	2,577,987,473	72%	71%	99%
104	0355	Rehabilitation of Parliament	8,966,232,226	6,465,149,481	6,465,117,011	72%	72%	100%
105	0356	Law Reform Commision	164,220,403	80,784,308	80,768,913	49%	49%	100%
106	0358	Support to Human Rights	242,616,536	322,118,404	321,034,301	133%	132%	100%
107	0359	UAC Secretariat	127,800,000	112,486,257	88,721,999	88%	69%	79%
108	0361	National Planning Authority	272,012,188	241,469,005	240,802,305	89%	89%	100%
108	0987	Uganda Capacity Building Programme	308,403,812	130,075,559	130,075,559	42%	42%	100%
109	0010	Support to Law Development Centre	423,304,237	261,529,895	261,529,895	62%	62%	100%
110	0430	Uganda Industrial Research Institute	8,230,000,000	6,225,872,916	6,225,843,822	76%	76%	100%
111	1057	Busitema University Infrastructure Dev't	1,577,520,000	843,140,000	843,140,000	53%	53%	100%
112	1226	Support to Directorate of Ethics and Integrity	210,596,691	140,695,377	140,695,375	67%	67%	100%
113	0265	Upgrade Atiak - Moyo-Afoji (104km)	5,000,000,000	5,875,000,000	5,875,000,000	118%	118%	100%
113	0267	Improvement of Ferry Services	8,000,000,000	14,125,000,000	14,125,000,000	177%	177%	100%
113	0268	Kampala Northern Bypass (17km)	500,000,000	500,000,000	500,000,000	100%	100%	100%
113	0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	16,000,000,000	19,062,500,000	19,062,500,000	119%	119%	100%
113	0285	Upgrade Matugga - Semuto - Kapeeka (41km)	3,000,000,000	3,000,000,000	3,000,000,000	100%	100%	100%

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
113	0294	External Audit Services	1,500,000,000	1,500,000,000	1,500,000,000	100%	100%	100%
113	0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10,000,000,000	11,750,000,000	11,750,000,000	118%	118%	100%
113	0298	Accident black spots on Jinja - Kampala	500,000,000	500,000,000	500,000,000	100%	100%	100%
113	0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12,472,000,000	21,222,000,000	21,222,000,000	170%	170%	100%
113	0954	Design Muyembe-Moroto - Kotido (290km)	42,000,000,000	42,437,500,000	42,437,500,000	101%	101%	100%
113	0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	14,000,000,000	14,000,000,000	14,000,000,000	100%	100%	100%
113	0957	Design the New Nile Bridge at Jinja	7,500,000,000	7,500,000,000	7,500,000,000	100%	100%	100%
113	1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1,000,000,000	1,350,000,000	1,350,000,000	135%	135%	100%
113	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	5,000,000,000	7,712,500,000	7,712,500,000	154%	154%	100%
113	1033	Design Hoima - Kaiso -Tonya (85km)	45,000,000,000	62,500,000,000	62,500,000,000	139%	139%	100%
113	1037	Upgrade Mbarara-Kikagata (70km)	44,000,000,000	67,187,500,000	67,187,500,000	153%	153%	100%
113	1038	Design Ntungamo-Mirama Hills (37km)	4,000,000,000	4,000,000,000	4,000,000,000	100%	100%	100%
113	1044	Design Ishaka-Kagamba (35km)	22,000,000,000	25,500,000,000	25,500,000,000	116%	116%	100%
113	1056	Transport Corridor Project	309,415,680,000	360,515,680,000	360,512,920,798	117%	117%	100%
113	1104	Construct Selected Bridges (BADEA)	14,000,000,000	15,750,000,000	15,750,000,000	113%	113%	100%
113	1105	Strengthening Sector Coord, Planning & ICT	13,760,000,000	13,760,000,000	13,760,000,000	100%	100%	100%
113	1158	Reconstruction of Mbarara-Katuna road (155 Km)	5,000,000,000	15,500,000,000	15,500,000,000	310%	310%	100%
113	1180	Kampala Entebbe Express Highway	85,000,000,000	100,000,000,000	99,974,084,714	118%	118%	100%
114	1120	Uganda Cancer Institute Project	3,000,000,000	2,999,750,000	2,985,495,450	100%	100%	100%
115	1121	Uganda Heart Institute Project	2,100,000,000	1,211,975,000	1,005,453,976	58%	48%	83%
117	1127	Support to Uganda Tourism Board	93,300,000	63,338,566	58,612,888	68%	63%	93%
120	1167	National Security Information Systems Project	48,116,096,382	33,556,244,489	33,556,244,489	70%	70%	100%
120	1230	Support to National Citizenship and Immigration Control	1,420,418,604	1,061,730,617	1,061,730,617	75%	75%	100%
122	0100	NAADS	1,220,000,000	701,451,221	688,090,522	57%	56%	98%
122	0115	LGMSD (former LGDP)	5,097,837,995	3,809,679,765	2,912,553,354	75%	57%	76%
122	0422	PHC Development	131,000,000	112,692,746	15,425,840	86%	12%	14%
122	0423	Schools' Facilities Grant	1,304,642,450	2,918,454,283	732,048,720	224%	56%	25%
122	1253	Kampala Road Rehabilitation	30,500,000,000	22,612,342,665	27,969,570,727	74%	92%	124%
131	0362	Support to Office of the Auditor General	719,629,360	719,629,000	719,628,910	100%	100%	100%
131	1248	Construction of the Audit House	20,000,000,000	19,551,728,327	16,647,791,897	98%	83%	85%
132	0363	Education Service Commission	957,090,752	853,060,501	853,060,792	89%	89%	100%
133	0364	Assistance to Prosecution	300,351,180	663,917,165	663,598,414	221%	221%	100%
134	0365	Health Service Commission	626,800,000	426,799,000	424,747,943	68%	68%	100%
136	0184	Institutional Development Program	1,659,005,332	109,454,449	109,454,449	7%	7%	100%
136	1132	Food Technology Incubations	4,500,340,000	2,747,822,029	2,747,822,029	61%	61%	100%
136	1133	Technology Innovations	4,500,000,000	2,863,923,004	2,863,923,004	64%	64%	100%
136	1134	SPEDA	1,000,000,000	728,371,775	728,371,775	73%	73%	100%
136	1250	Support to Innovation - EV Car Project	10,000,000,000	5,278,770,741	5,278,770,741	53%	53%	100%
137	0368	Development	4,028,768,714	2,419,317,771	2,419,271,083	60%	60%	100%
138	0896	Support to MUBS Infrastructural Dev't	2,800,000,000	2,800,000,000	2,800,000,000	100%	100%	100%
139	0369	Development of Kyambogo University	422,850,000	167,137,500	167,137,500	40%	40%	100%
140	1106	Support to UMI infrastructure Development	1,500,000,000	1,180,089,261	1,180,089,261	79%	79%	100%
141	0653	Support to URA Projects	17,400,000,000	17,400,000,000	17,400,000,000	100%	100%	100%
142	0382	Support for NARO	26,914,710,000	7,814,777,287	7,814,528,287	29%	29%	100%
143	0045	Support to UBOS	270,033,000	28,677,667	28,677,667	11%	11%	100%
143	1213	Population and Housing Census 2012	9,270,088,412	6,272,251,289	6,272,251,289	68%	68%	100%
144	0385	Assistance to Uganda Police	54,010,360,536	49,894,128,786	49,816,407,947	92%	92%	100%

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
144	1107	Police Enhancement PRDP	4,378,335,569	3,999,639,819	4,077,660,729	91%	93%	102%
145	0386	Assistance to the UPS	10,926,145,590	9,818,676,864	9,748,430,025	90%	89%	99%
145	1109	Prisons Enhancement - Northern Uganda	1,302,538,520	999,978,667	999,952,652	77%	77%	100%
146	0388	Public Service Commission	711,791,391	619,436,615	639,988,774	87%	90%	103%
147	0389	Support LGFC	171,699,840	83,645,822	79,299,145	49%	46%	95%
148	0390	Judicial Service Commission	70,816,496	23,531,302	23,460,359	33%	33%	100%
149	0906	Gulu University	1,150,025,978	841,703,899	841,703,899	73%	73%	100%
150	0126	NEMA	1,270,000,000	722,468,547	726,769,874	57%	57%	101%
151	0242	Uganda Blood Transfusion Service	400,000,000	267,201,544	235,311,586	67%	59%	88%
152	0903	Government Purchases	47,716,162,839	37,819,058,918	37,689,509,189	79%	79%	100%
153	1225	Support to PPDA	384,000,000	224,790,625	224,790,623	59%	59%	100%
154	0253	Support to UNBS	2,859,748,374	2,119,287,023	2,119,287,023	74%	74%	100%
155	1219	Cotton Production Improvement	2,296,000,000	1,881,980,623	1,881,980,625	82%	82%	100%
156	0989	Support to Uganda Land Commission	11,073,148,684	11,019,314,193	11,019,314,101	100%	100%	100%
157	0161	Support to National Forestry Authority	1,300,000,000	898,782,851	1,130,269,551	69%	87%	126%
159	0983	Strengthening ESO	442,000,000	326,470,666	326,470,333	74%	74%	100%
161	0392	Mulago Hospital Complex	5,220,000,000	5,502,625,000	5,169,925,000	105%	99%	94%
162	0911	Butabika and health cente remodelling/construction	775,154,849	1,225,013,000	1,223,667,026	158%	158%	100%
162	0981	Strengthening Reproductive and Mental Health	6,009,985,726	3,053,498,908	3,039,833,908	51%	51%	100%
163	1004	Arua Rehabilitation Referral Hospital	1,875,000,000	745,000,000	1,294,960,000	40%	69%	174%
164	1004	Arua Rehabilitation Referral Hospital	1,024,599,858	789,397,371	429,948,486	77%	42%	54%
165	1004	Arua Rehabilitation Referral Hospital	2,000,000,000	2,000,000,000	2,000,000,000	100%	100%	100%
166	1004	Arua Rehabilitation Referral Hospital	1,550,000,000	1,330,000,001	857,500,001	86%	55%	64%
167	1004	Arua Rehabilitation Referral Hospital	1,201,000,000	994,388,232	627,333,000	83%	52%	63%
168	1004	Arua Rehabilitation Referral Hospital	1,500,000,000	1,046,773,171	1,027,525,340	70%	69%	98%
169	1004	Arua Rehabilitation Referral Hospital	1,180,000,000	929,666,992	1,416,035,514	79%	120%	152%
170	1004	Arua Rehabilitation Referral Hospital	1,000,000,000	960,778,762	923,848,662	96%	92%	96%
171	1004	Arua Rehabilitation Referral Hospital	2,200,000,000	1,679,656,336	1,679,815,883	76%	76%	100%
172	1004	Arua Rehabilitation Referral Hospital	1,500,000,000	1,191,250,000	1,191,249,868	79%	79%	100%
173	1004	Arua Rehabilitation Referral Hospital	1,020,000,000	921,666,670	697,815,950	90%	68%	76%
174	1004	Arua Rehabilitation Referral Hospital	540,000,000	338,751,000	338,751,000	63%	63%	100%
175	1004	Arua Rehabilitation Referral Hospital	500,000,000	372,720,000	500,138,986	75%	100%	134%
176	1004	Arua Rehabilitation Referral Hospital	300,000,000	271,250,000	271,250,000	90%	90%	100%
200	201-0398	Strengthening Mission in New York	1,400,000,000	1,400,000,000	1,400,000,000	100%	100%	100%
200	202-0894	Strengthening Mission in England	180,000,000	610,000,000	610,000,000	339%	339%	100%
200	203-0399	Strengthening Mission in Canada	800,000,000	800,000,000	800,000,000	100%	100%	100%
200	205-1064	Strengthening Mission in Egypt	70,000,000	70,000,000	70,000,000	100%	100%	100%
200	206-0892	Strengthening Mission in Kenya	154,000,000	153,999,750	153,999,750	100%	100%	100%
200	208-0401	Strengthening Mission in Nigeria	450,000,000	449,999,750	449,999,750	100%	100%	100%
200	209-0972	Strengthening Mission in South Africa	700,000,000	700,000,000	700,000,000	100%	100%	100%
200	211-0930	Strengthening Mission in Ethiopia	125,000,000	124,999,875	124,999,875	100%	100%	100%
200	212-0403	Strengthening Mission in China	165,000,000	165,000,000	165,000,000	100%	100%	100%
200	213-0404	Strengthening Mission in Rwanda	1,500,000,000	1,500,000,000	1,500,000,000	100%	100%	100%
200	215-1254	Strengthening Mission in Japan	180,000,000	180,000,000	180,000,000	100%	100%	100%
200	217-1065	Strengthening Mission in Saudi Arabia	180,000,000	180,000,000	180,000,000	100%	100%	100%
200	218-0974	Strengthening Mission in Denmark	100,000,000	100,000,000	100,000,000	100%	100%	100%
200	220-0977	Strengthening Mission in Italy	100,000,000	100,000,000	100,000,000	100%	100%	100%

Annex A2.7 : Annual Central Government Development Budget Performance by Vote and Project FY 2012/13 (Ushs)

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
200	221-1177	Strengthening Mission in DR congo	700,200,000	700,199,975	700,199,975	100%	100%	100%
200	224-0925	Strengthening Mission in France	100,000,000	99,999,500	99,999,500	100%	100%	100%
200	226-0927	Strengthening Mission in Iran	90,000,000	89,999,750	89,999,750	100%	100%	100%
200	228-0929	Strengthening Mission in Canberra	100,000,000	99,999,500	99,999,500	100%	100%	100%
200	232-1169	Strengthening Consulate in Guangzhou	100,000,000	99,999,500	99,999,500	100%	100%	100%
200	233-1237	Strengthening Mission in Ankara	300,000,000	299,999,500	299,999,500	100%	100%	100%
500	0100	NAADS	131,247,138,411	127,958,338,373	127,958,338,373	97%	97%	100%
500	0115	LGMSD (former LGDP)	72,462,367,310	51,612,088,825	51,612,088,825	71%	71%	100%
500	0156	Rural Water	62,291,520,000	40,198,876,276	40,198,876,276	65%	65%	100%
500	0422	PHC Development	34,814,383,004	25,755,122,785	25,755,122,785	74%	74%	100%
500	0423	Schools' Facilities Grant	58,603,745,550	37,654,682,662	37,654,682,662	64%	64%	100%
500	321412	District Roads Rehabilitation(PRDP&RRP)	29,001,024,000	18,696,545,620	18,696,545,620	64%	64%	100%
500	321452	Construction of Secondary Schools	8,858,000,000	5,739,298,759	5,739,298,759	65%	65%	100%
		Grand Total	3,580,674,483,600	2,411,103,294,101	2,249,434,626,280	67%	63%	93%

Annex A2.8: External Assistance Performance for FY 2012/13 by Project, Sector and Category

VOTE	PROJECT	PROJECT NAME	SECTOR	FY 2012/13	
				Donor Budget (US \$ m)	Donor Actual (US \$ m)
010	1086	QUALITY ASSURANCE FOR FISH MARKETNG	AGRICULTURE	0.43	-
010	1195	VEGETABLE OIL DEVELOPMENT PROJECT 2	AGRICULTURE	5.50	3.15
010	1238	RICE DEVELOPMENT PROJECT	AGRICULTURE	2.40	-
010	1239	TECHNICAL ASSISTANCE TO IMPROVE ANI	AGRICULTURE	1.24	-
142	1138	E.AFRICA AGRIC PRODUCTIVITY PROJECT	AGRICULTURE	7.28	5.21
142	1139	AGR TECH & AGRBUSINESS ADVIS (ATAAS)	AGRICULTURE	11.50	39.25
012	1146	SETTLEMENTS FOR URBAN POOR IN UGAND	LANDS, HOUSING & URBAN DEVELOPMENT	0.55	1.08
017	0325	ENERGY FOR RURAL TRANS. - MEMD	ENERGY AND MINERALS	12.61	29.42
017	0328	SUSTAINABLE MGT. MINERAL RESOURCES	ENERGY AND MINERALS	-	2.30
017	0331	RURAL ELECTRIFICATION	ENERGY AND MINERALS	12.99	-
017	1023	PROMOTION OF RENEWABLE ENERGY	ENERGY AND MINERALS	-	0.33
017	1024	BUJAGALI INTERCONNECTION PROJECT	ENERGY AND MINERALS	9.19	3.31
017	1026	MPUTA INTERCONNECTION PROJECT	ENERGY AND MINERALS	12.44	-
017	1137	MBRA-NKENDA/TORORO-LIRA TRANSMISION	ENERGY AND MINERALS	14.48	12.12
017	1140	NILE EQUATORIAL LAKES PROJ (NELSAP)	ENERGY AND MINERALS	9.14	11.01
017	1142	STRENGTHEN MGMT OF OIL&GAS SECTOR	ENERGY AND MINERALS	1.55	-
017	1144	HOIMA-KAFU INTERCONNECTION	ENERGY AND MINERALS	1.15	-
017	1149	UETCL/STATNETT TWINNING - PHASE II	ENERGY AND MINERALS	1.89	-
017	1151	RURAL ELECTRIFICATION PROJECTS	ENERGY AND MINERALS	-	0.69
017	1212	ELECTRICITY SECTOR DEVELOPMENT PROJ	ENERGY AND MINERALS	6.97	2.41
017	1221	OPUYO MOROTO INTERCONNECTION PROJEC	ENERGY AND MINERALS	3.38	-
017	1222	ELECTRIFICATION OF INDUSTRIAL PARKS	ENERGY AND MINERALS	1.74	-
016	0307	REHABILITATION OF DISTRICT ROADS	WORKS AND TRANSPORT	0.65	-
016	0951	E.A. TRADE & TRANSPORT FACILITY	WORKS AND TRANSPORT	5.00	3.12
113	0268	CONSTRUCTION OF KAMPALA BY-PASS	WORKS AND TRANSPORT	10.65	-
113	0278	KABALE KISORO ROAD	WORKS AND TRANSPORT	9.96	1.75
113	0294	RDP - EXTERNAL AUDIT SERVICES	WORKS AND TRANSPORT	0.84	-
113	0315	STRENGTHENING THE NORTHERN CORRIDOR	WORKS AND TRANSPORT	0.87	32.72
113	0321	UPGRADING OF F.PORTAL-BUNDIBUGYO RD	WORKS AND TRANSPORT	13.82	12.85
113	0955	UPGRADING NYAKAHITA-IBANDA-F/PORTAL	WORKS AND TRANSPORT	20.61	33.07
113	0956	PAVED NATIONAL RD B/LOG MAINTANANCE	WORKS AND TRANSPORT	0.15	-
113	0957	CONSTRUCTION OF 2ND NILE BRIDGE	WORKS AND TRANSPORT	20.12	-
113	1031	GULU-ATIAK-NIMULE ROAD	WORKS AND TRANSPORT	13.80	17.25
113	1032	ARUA-KOBOKO-ORABA-VURA ROAD	WORKS AND TRANSPORT	15.16	23.61
113	1038	NTUNGAMO-KITUMBA/MIRAMA HILL ROAD	WORKS AND TRANSPORT	5.00	-
113	1099	RECONSTRUCTION OF TORORO-SOROTI RD.	WORKS AND TRANSPORT	0.57	-
113	1100	RECONSTRUCT LIRA-KAMDINI-GULU ROAD	WORKS AND TRANSPORT	0.57	-
113	1104	CONSTRUCTION SELECTED BRIDGES-BADEA	WORKS AND TRANSPORT	5.75	-
113	1105	ROAD SECTOR INST. CAPACITY BUILDING	WORKS AND TRANSPORT	2.38	-
113	1158	NORTHERN CORRIDOR - MBARARA-KATUNA	WORKS AND TRANSPORT	18.90	1.45
113	1175	KAYUNGA-GALIRAYA ROAD	WORKS AND TRANSPORT	0.57	-
113	1176	HOIMA-WANSEKO ROAD	WORKS AND TRANSPORT	0.57	-
113	1180	KAMPALA-ENTEBBE EXPRESS HIGHWAY	WORKS AND TRANSPORT	58.18	69.71
015	1161	EPA RELATED TRADE & PRIVATE SECTOR	TOURISM, TRADE AND INDUSTRY	1.11	-
015	1162	QUALITY INFRASTRUCTURE & STANDARDS	TOURISM, TRADE AND INDUSTRY	1.13	-
015	1245	SECOND TRADE CAPACITY ENHANCEMENT P	TOURISM, TRADE AND INDUSTRY	0.25	-
015	1246	DISTRICT COMMERCIAL SERVICES SUPPOR	TOURISM, TRADE AND INDUSTRY	0.15	-
013	0897	DEVELOPMENT OF SECONDARY EDUCATION	EDUCATION	0.24	-
013	0942	DEVELOPMENT OF BTVET	EDUCATION	5.70	0.49
013	0949	ADB III POSTPRIMARY EDUC & TRAINING	EDUCATION	-	0.93
013	1091	SUPPORT POST PRIMARY EDUCATION -IDA	EDUCATION	36.00	29.23
013	1092	ADB IV SUPPORT TO SECONDARY EDUCATN	EDUCATION	19.30	19.86
013	1116	POST PRIMARY EDUC. TRAINING & IMPRO	EDUCATION	-	0.33
013	1232	KARAMOJA PRIMARY EDUCATION PROJECT	EDUCATION	6.75	-
013	1233	IMPROVING THE TRAINING OF BTVET TEC	EDUCATION	1.35	0.75
013	1241	DEVELOPMENT OF UGANDA PETROLEUM INS	EDUCATION	5.52	0.20
132	0363	EDUCATION SERVICE COMMISSION	EDUCATION	0.38	-
136	0184	INSTITUTIONAL DEVELOPMENT PROGRAM	EDUCATION	5.51	-
014	0220	GLOBAL FUND FOR AIDS, TB & MALARIA	HEALTH	8.00	129.58
014	0232	REHAB HEALTH FACILITIES EASTERN REG	HEALTH	0.25	-
014	0237	SUPPORT TO DISTRICTS - HSSP	HEALTH	-	1.17
014	0938	SEXUAL AND REPRODUCTIVE HEALTH	HEALTH	-	(0.25)
014	1123	HEALTH SYSTEMS STRENGTHENING	HEALTH	30.40	23.38
014	1141	GLOBAL ALLIANCE VACCINES INITIATIVE	HEALTH	21.89	1.37
014	1145	INSTIT. CAPACITY BLDG HEALTH SECTOR	HEALTH	2.03	0.69
014	1148	E.A. REGIONAL LABORATORY STRENGTHEN	HEALTH	5.77	1.91
014	1185	ITALIAN SUPPORT TO HSSP AND PRDP	HEALTH	1.35	-
014	1186	REHAB & EQUIPPING HEALTH FACILITIES	HEALTH	1.27	-
014	1187	SUPPORT TO MULAGO HOSPITAL AND HEAL	HEALTH	9.66	0.35
014	1218	UGANDA SANITATION FUND PROJECT	HEALTH	0.31	0.65
014	1243	REHABILITATION AND CONSTRUCTION OF	HEALTH	1.87	-
161	1187	SUPPORT TO MULAGO HOSPITAL & HEALTH	HEALTH	-	0.15
162	0981	STRENGTHEN REPRODUCTIV & MENTAL HLT	HEALTH	2.06	2.18
019	0137	L.VICTORIA ENVIRONMENT MNGMT PROG.	WATER AND ENVIRONMENT	4.98	2.33
019	0151	POLICY AND MANAGEMENT SUPPORT	WATER AND ENVIRONMENT	2.22	-
019	0158	SCHOOL/COMMUNITY SANITATION & WATER	WATER AND ENVIRONMENT	0.67	-
019	0160	SOUTH/WEST TOWNS WATER & SANITATION	WATER AND ENVIRONMENT	3.45	6.49
019	0163	SUPPORT TO RURAL WATER SECTOR	WATER AND ENVIRONMENT	2.98	-

Annex A2.8: External Assistance Performance by project, by sector, by Category

VOTE	PROJECT	PROJECT NAME	SECTOR	FY 2012/13	
				Donor Budget (US \$ m)	Donor Actual (US \$ m)
019	0164	SUPPORT TO SMALL TOWNS WATER	WATER AND ENVIRONMENT	0.84	-
019	0165	SUPPORT TO THE WRMD	WATER AND ENVIRONMENT	2.15	-
019	0168	URBAN WATER REFORM IMPLEMENTATION	WATER AND ENVIRONMENT	0.19	-
019	0169	WATER FOR PRODUCTION	WATER AND ENVIRONMENT	0.12	-
019	0171	WATER & SANITATION FOR URBAN POOR	WATER AND ENVIRONMENT	-	0.28
019	0947	FARM INCOME ENHANCEMENT PROJECT	WATER AND ENVIRONMENT	4.98	14.52
019	1021	MAPPING GROUND WATER RESOURCES	WATER AND ENVIRONMENT	0.57	-
019	1074	WATER&SANITATION DEV FACILITY-NORTH	WATER AND ENVIRONMENT	3.03	3.23
019	1075	WATER&SANITATION DEV FACILITY-EAST	WATER AND ENVIRONMENT	3.05	-
019	1102	CLIMATE CHANGE PROJECT	WATER AND ENVIRONMENT	0.19	-
019	1130	WATER & SANITATION DEVT.FACILITY	WATER AND ENVIRONMENT	6.01	-
019	1188	PROTECTION OF L.VICTORIA - KAMPALA	WATER AND ENVIRONMENT	7.15	13.30
019	1189	SAWLOG PRODUCTION GRANT SCHEME PROJ	WATER AND ENVIRONMENT	3.38	-
019	1192	L.VICTORIA WATER&SANITATION (LVWATS	WATER AND ENVIRONMENT	0.53	-
019	1193	KAMPALA WATER-L.VICTORIA WATER & SAN	WATER AND ENVIRONMENT	0.75	3.93
150	0126	NATIONAL ENV. MANAG. AUTH. (NEMA)	WATER AND ENVIRONMENT	-	0.12
157	0161	SUPPORT NATIONAL FORESTRY AUTHORITY	WATER AND ENVIRONMENT	1.22	3.56
018	0337	COMMUNITY BASED REHAB.FOR DISABLED	SOCIAL DEVELOPMENT	-	0.09
018	1157	SOCIAL PROTECTION-POLICY DEV & CAP.	SOCIAL DEVELOPMENT	12.03	-
004	1178	UPDF PEACE KEEPING MISSION-SOMALIA	SECURITY	94.00	85.57
007	0890	SUPPORT TO JUST LAW & ORDER SECTOR	JUSTICE, LAW AND ORDER	-	7.04
101	1249	UGANDA GOOD GOVERNANCE PROJECT (UGO	JUSTICE, LAW AND ORDER	1.54	-
106	0358	SUPPORT TO HUMAN RIGHTS COMMISSION	JUSTICE, LAW AND ORDER	0.95	-
003	0932	N.UGANDA POST WAR RECOVERY PLAN	PUBLIC SECTOR MANAGEMENT	-	0.82
003	1084	AVIAN&HUMAN INFLUENZA PREPAREDNESS	PUBLIC SECTOR MANAGEMENT	-	1.21
003	1113	N.UGANDA SOCIAL ACTION FUND (NUSAF)	PUBLIC SECTOR MANAGEMENT	17.80	25.13
003	1153	KARAMOJA LIVELIHOODS PROGRAMME	PUBLIC SECTOR MANAGEMENT	5.42	-
003	1154	N.UG.AGRIC RECOVERY PROGRAM (ALREP)	PUBLIC SECTOR MANAGEMENT	5.78	-
003	1204	EVIDENCE BASED DECISION MAKING -PH2	PUBLIC SECTOR MANAGEMENT	1.43	-
005	1079	UGANDA PUBLIC SERVICE ENHANCEMENT	PUBLIC SECTOR MANAGEMENT	7.00	2.82
011	0995	COMMUNITY AGRIC INFRASTRUCTURE IMPRO	PUBLIC SECTOR MANAGEMENT	-	1.99
011	1025	KARUMA INTERCONNECTION PROJECT	PUBLIC SECTOR MANAGEMENT	0.38	-
011	1066	DISTRICT LIVELIHOOD SUPPORT PROGRAM	PUBLIC SECTOR MANAGEMENT	7.35	7.62
011	1068	COMMUNITY AGRIC INFRASTRUCTURE IMPROV	PUBLIC SECTOR MANAGEMENT	3.72	3.84
011	1070	KAMPALA INSTTT.& INFRASTRUCTURE DEV	PUBLIC SECTOR MANAGEMENT	7.60	12.10
011	1073	LOCAL GOVT SERVICE DELIVERY PROGRAM	PUBLIC SECTOR MANAGEMENT	4.38	8.28
011	1087	COMMUNITY AGRIC & INFRASTRUCTURE PRO	PUBLIC SECTOR MANAGEMENT	9.32	27.48
011	1088	MARKETS & AGRIC TRADE IMPROVEMENT	PUBLIC SECTOR MANAGEMENT	12.90	18.53
011	1155	PUBLIC GOV. & ACCT. PROGRAM (LOGSIP)	PUBLIC SECTOR MANAGEMENT	1.34	-
011	1236	COMMUNITY AGRIC & INFRASTRUCTURE IMP	PUBLIC SECTOR MANAGEMENT	4.59	0.17
108	0987	UGANDA COUNTRY CAPACITY BLDG PROJ.	PUBLIC SECTOR MANAGEMENT	-	0.04
008	0031	CORD OF MSE & MICROFIN.OUTREACH	ACCOUNTABILITY	3.51	4.09
008	0038	GOOD GOV'CE FOR POVERTY ERAD./PMAU	ACCOUNTABILITY	0.31	-
008	0048	PRIV.SECT COMPETIVENESS/RURAL ENERG	ACCOUNTABILITY	2.30	7.26
008	0933	SUPPORT MTCS SECRETARIAT	ACCOUNTABILITY	0.33	-
008	0986	MILLENIUM SCIENCE INITIATIVES	ACCOUNTABILITY	-	5.30
008	0997	SUPPORT TO MICRO FINANCE	ACCOUNTABILITY	1.82	5.35
008	1197	FINANCIAL MANAGT & ACCOUNTABILITY 2	ACCOUNTABILITY	15.76	4.05
008	1208	SUPPORT NATIONAL AUTHORISING OFFICE	ACCOUNTABILITY	0.91	-
008	1211	BELGO-UGANDAN STUDY AND CONSULTANC	ACCOUNTABILITY	0.63	-
103	0354	SUPPORT TO IGG	ACCOUNTABILITY	0.68	-
141	0653	SUPPORT TO URA	ACCOUNTABILITY	-	0.17
143	1058	SUPPORT UGANDA BUREAU OF STATISTICS	ACCOUNTABILITY	2.68	0.39
006	0027	STRENGTHENING FOREIGN AFFAIRS	PUBLIC ADMINISTRATION	-	0.08
TOTAL PROJECT SUPPORT				763.72	795.95
BUDGET SUPPORT					
990	9908	AUSTRIA	WATER & SANITATION (SBS)	2.62	4.94
990	9908	AUSTRIA	JLOS (SBS)	2.23	-
990	9908	BELGIUM	EDUCATION (SBS)	4.00	-
990	9908	BELGIUM	HEALTH (SBS)	5.00	-
990	9908	DENMARK	WATER & SANITATION (SBS)	7.76	5.10
990	9908	DENMARK	WORKS AND TRANSPORT (SBS)	7.50	1.96
990	9908	DENMARK	PRDP	6.89	-
990	9908	EU	ACCOUNTABILITY (GBS)	25.57	0.05
990	9908	GERMANY	ACCOUNTABILITY (GBS)	13.10	3.70
990	9908	IRELAND	JLOS (SBS)	5.89	-
990	9908	IRELAND	PRDP	5.50	-
990	9908	IDA	ACCOUNTABILITY (GBS)	100.00	99.54
990	9908	SWEDEN	JLOS (SBS)	4.39	-
990	9908	SWEDEN	PRDP	2.19	-
990	9908	UK	HEALTH (SBS)	10.35	-
990	9908	UK	ACCOUNTABILITY (GBS)	20.22	4.22
990	9908	HIPC	HIPC	63.70	46.97
Total Budget Support (incl. HIPC)				286.90	166.48
GRAND TOTAL				1,050.62	962.43

Annex A3.1: Annual Local Government Grant Releases for FY 2012/13

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Sector: Agriculture	150.50	145.86	96.9%
321408 Agricultural Extension wage	4.00	2.65	66.2%
321429 NAADS	131.25	127.96	97.5%
321448 Production and Marketing	15.25	15.25	100.0%
Sector: Works and Transport	29.00	18.70	64.5%
321412 District and Urban Road Maintenance	29.00	18.70	64.5%
Sector: Education	997.31	961.14	96.4%
321404 District Tertiary Institutions	15.40	23.40	152.0%
321405 Primary Teachers' Salaries	559.36	556.01	99.4%
321406 Secondary Teacher's Salaries	152.02	152.66	100.4%
321411 UPE Capitation	49.68	49.68	100.0%
321419 USE Capitation	104.93	104.93	100.0%
321432 Health Training Schools	4.19	4.19	100.0%
321433 Schools' Facilities Grant	58.60	37.65	64.3%
321447 School Inspections Grant	2.50	2.50	100.0%
321452 Construction of Secondary Schools	8.86	5.74	64.8%
321454 Wage Community Polytechnics	1.97	0.00	0.0%
321455 Non Wage Community Polytechnics	1.88	1.88	100.0%
321456 Wage Technical & Farm Schools	3.69	0.00	0.0%
321457 Non Wage Technical & Farm Schools	3.06	3.06	100.0%
321458 Wage National Health Service Training Colleges	4.46	0.00	0.0%
321460 Wage Technical Institutes	7.26	0.00	0.0%
321461 Non Wage Technical Institutes	7.88	7.88	100.0%
321462 Primary Teachers Colleges (PTCs)	11.58	11.57	99.9%
Sector: Health	245.38	247.13	100.7%
321407 District PHC wage	169.38	180.19	106.4%
321413 District PHC non-wage	16.71	15.84	94.8%
321417 District Hospital	5.94	5.94	100.0%
321418 District NGO	17.19	17.19	100.0%
321431 District PHC Dev't	34.81	25.76	74.0%
321449 Sanitation and Hygiene	1.34	2.21	165.4%
Sector: Water and Environment	68.91	46.78	67.9%
321424 Urban Water O&M Grant(TCs)	1.50	1.50	100.0%
321428 Rural Water	62.29	40.20	64.5%
321436 District Natural Res. Grant Wetlands	3.11	3.08	98.9%
321449 Sanitation and Hygiene	2.00	2.00	100.0%
Sector: Social Development	7.14	7.14	100.0%
321420 District Functional Adult Literacy	1.58	1.58	100.0%
321430 Public Libraries	0.33	0.33	100.0%
321434 Community Development	0.80	0.80	100.0%
321437 Women Youth and Disability Council Grants	1.44	1.44	100.0%
321446 Special Grant for PWD's	3.00	3.00	100.0%
Sector: Public Sector Management	340.36	296.41	87.1%
221016 IFMS Recurrent Costs	0.38	0.38	100.0%
321401 District Unconditional Grant	60.27	60.25	100.0%
321402 Urban unconditional grant	18.74	18.69	99.7%
321403 District Equalisation Grant	2.99	2.99	100.0%
321426 Local Development Grant	72.46	51.61	71.2%
321435 District Startup Costs	0.04	0.04	100.0%
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	15.33	97.5%
321445 Ex-Gratia for LLGs	10.64	10.64	100.0%
321450 Urban Unconditional Grant - Wage	30.90	22.03	71.3%
321451 District Unconditional Grants - Wage	105.22	94.61	89.9%
321453 Hard to Reach Allowances	22.50	19.33	85.9%
321463 Urban Equalisation Grant	0.50	0.51	101.1%
Sector: Accountability	17.81	17.22	96.6%
321410 DSC Chair's Salaries	2.60	2.00	77.0%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
Sector: Accountability	17.81	17.22	96.6%
321422 Boards and Commissions	4.94	4.94	100.0%
321427 PAF Monitoring and Accountability	6.25	6.25	100.0%
321439 DSC Operational Costs	4.03	4.03	100.0%
Grand Total:	1,856.41	1,740.36	93.7%
Wage	1,071.96	1,048.86	97.8%
Non - Wage	387.17	383.89	99.2%
Gou Development	397.28	307.61	77.4%

Annex A3.2: Annual Release Performance by District and Budget Category - FY 2012/13 (UShs. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2012/13				PROVISIONAL OUTTURN FOR FY 2012/13			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
501	Adjumani District	7,159,644	3,718,477	5,492,012	16,370,134	6,337,359	3,564,904	4,065,855	13,968,118
502	Apac District	12,544,768	3,147,492	5,099,589	20,791,850	12,287,624	3,147,479	3,764,034	19,199,137
503	Arua District	24,916,829	8,188,233	7,816,935	40,921,997	23,689,738	8,188,192	6,118,340	37,996,271
504	Bugiri District	10,877,664	3,673,260	4,628,480	19,179,405	10,062,322	3,663,352	3,423,327	17,149,000
505	Bundibugyo District	8,310,314	3,483,443	2,582,163	14,375,920	8,480,089	3,402,513	2,139,274	14,021,876
506	Bushenyi District	8,884,994	3,949,210	2,135,806	14,970,010	9,219,917	3,949,208	1,774,543	14,943,669
507	Busia District	9,690,216	3,291,011	3,020,205	16,001,433	9,501,601	3,290,761	2,433,666	15,226,029
508	Gulu District	12,971,561	6,946,982	5,537,623	25,456,167	11,953,197	6,679,162	4,260,415	22,892,774
509	Hoima District	9,530,621	3,309,241	3,543,183	16,383,045	9,290,535	3,309,238	2,826,226	15,426,000
510	Iganga District	18,441,040	5,307,220	3,671,246	27,419,505	18,358,273	5,307,216	2,911,444	26,576,933
511	Jinja District	14,788,290	5,305,718	2,829,486	22,923,494	13,951,587	5,305,451	2,256,282	21,513,321
512	Kabale District	23,746,278	6,618,438	4,123,721	34,488,437	23,187,451	6,618,435	3,463,291	33,269,178
513	Kabarole District	12,801,290	6,243,648	3,663,321	22,708,260	12,631,298	6,240,646	2,322,386	21,894,330
514	Kaberamaido District	6,607,208	2,591,144	3,689,605	12,887,958	6,389,115	2,591,135	2,786,255	11,766,504
515	Kalangala District	2,954,225	1,464,122	2,368,157	6,786,504	2,437,542	1,448,554	1,762,967	5,649,063
517	Kamuli District	15,042,886	5,292,262	3,925,575	24,260,723	15,180,924	5,292,259	3,433,568	23,508,750
518	Kamwenge District	9,339,815	3,185,030	3,225,105	15,749,950	9,395,146	3,185,027	2,563,210	15,143,384
519	Kanungu District	10,904,057	5,373,852	2,492,207	18,770,116	10,522,517	5,008,163	2,095,563	17,626,243
520	Kapchorwa District	6,694,034	1,763,690	2,880,613	11,338,337	6,781,424	1,763,466	2,351,948	10,896,839
521	Kasese District	20,343,399	7,692,232	5,263,730	33,299,362	20,973,451	7,691,898	4,362,658	33,028,006
522	Katakwi District	6,372,392	2,230,749	3,687,092	12,290,233	6,090,256	2,230,740	2,787,848	11,108,844
523	Kayunga District	12,292,144	3,488,185	3,091,023	18,871,351	12,401,229	3,488,183	2,361,553	18,250,965
524	Kibale District	14,707,344	5,436,813	5,849,589	25,993,747	14,635,273	5,436,808	4,931,461	25,003,543
525	Kiboga District	6,584,186	1,635,466	2,054,682	10,274,334	6,679,002	1,635,464	1,595,370	9,909,836
526	Kisoro District	12,528,650	5,639,517	2,708,992	20,877,159	12,105,459	5,459,597	2,148,727	19,713,783
527	Kitgum District	9,377,380	6,176,616	6,349,995	21,903,991	9,338,797	6,103,844	4,568,522	20,011,163
528	Kotido District	2,982,169	2,180,339	3,934,157	9,096,665	2,865,270	2,169,475	2,875,853	7,910,598
529	Kumi District	7,819,152	2,757,274	3,572,599	14,149,025	7,832,359	2,757,273	2,695,822	13,285,454
530	Kyenjojo District	8,465,272	3,679,069	3,444,129	15,588,470	8,540,719	3,678,695	2,782,322	15,001,736
531	Lira District	11,705,550	4,847,457	5,717,067	22,270,074	10,419,536	4,846,473	4,331,327	19,597,336
532	Luwero District	19,416,064	5,138,709	3,641,725	28,196,498	19,479,525	5,138,707	2,844,192	27,462,424
533	Masaka District	7,126,335	3,190,475	2,149,881	12,466,690	6,781,270	3,190,474	1,687,032	11,658,776
534	Masindi District	6,873,698	1,937,280	3,215,252	12,026,230	6,961,125	1,937,031	2,459,109	11,357,266
535	Muyge District	10,801,874	4,342,817	3,496,789	18,641,479	10,687,438	4,320,266	2,751,976	17,759,680
536	Mbale District	13,479,638	5,121,607	4,637,426	23,238,672	12,876,928	5,121,605	3,804,486	21,803,019
537	Mbarara District	15,610,574	5,433,554	3,028,541	24,072,669	15,530,686	5,433,549	2,491,752	23,455,987
538	Moroto District	3,157,452	1,622,089	3,309,853	8,089,394	2,742,590	1,546,413	2,472,724	6,761,726
539	Moyo District	7,069,743	2,838,314	4,392,112	14,300,169	7,386,291	2,837,999	3,333,910	13,558,200
540	Mpigi District	8,405,968	2,809,842	2,031,245	13,247,056	8,427,699	2,809,841	1,606,480	12,844,020
541	Mubende District	14,124,080	5,177,598	4,739,847	24,041,524	13,875,929	5,177,594	3,865,630	22,919,152
542	Mukono District	14,559,318	4,628,199	3,185,115	22,372,632	14,593,936	4,578,828	2,594,081	21,766,845
543	Nakapiripiri District	5,988,845	2,232,266	3,741,697	11,962,808	5,554,316	1,708,872	2,750,294	10,013,481
544	Nakasongola District	8,416,938	2,459,655	2,173,185	13,049,779	8,337,947	2,492,792	1,673,551	12,594,290
545	Nebbi District	12,204,917	4,073,389	4,650,398	20,928,704	12,216,425	4,071,639	3,620,880	19,908,944
546	Ntungamo District	17,126,896	5,148,851	3,541,220	25,816,966	16,806,760	5,168,684	2,952,324	24,927,767
547	Pader District	6,813,935	3,815,632	5,269,603	15,899,170	6,023,077	3,701,227	3,911,105	13,635,408
548	Pallisa District	11,781,643	4,324,467	4,658,381	20,764,491	11,710,021	4,322,210	3,662,266	19,694,497
549	Rakai District	20,750,413	5,646,151	4,346,615	30,743,178	20,977,853	5,645,924	3,494,829	30,118,606
550	Rukungiri District	12,893,721	4,322,724	2,446,970	19,663,415	12,822,601	4,322,497	2,019,691	19,164,789
551	Sembabule District	10,923,655	2,349,121	2,360,306	15,633,083	10,408,886	2,349,120	1,823,707	14,581,713
552	Sironko District	9,457,525	2,782,856	4,550,043	16,790,425	9,309,609	2,778,052	3,684,959	15,772,620
553	Soroti District	7,376,288	3,559,079	3,595,451	14,526,818	7,093,310	3,555,076	2,701,048	13,349,434
554	Tororo District	15,387,100	5,785,858	4,887,950	26,060,908	15,296,958	5,785,855	3,786,004	24,868,818
555	Wakiso District	25,119,983	9,511,856	5,373,809	40,005,647	24,667,762	9,511,850	4,406,114	38,585,726
556	Yumbe District	10,224,774	3,806,090	5,792,520	19,823,384	10,241,545	3,803,883	4,388,043	18,433,471
557	Butaleja District	7,945,605	2,689,888	3,205,903	13,841,396	7,998,532	2,689,886	2,615,023	13,303,441
558	Ibanda District	9,256,916	3,192,817	2,643,219	15,092,952	9,194,036	3,192,816	2,123,993	14,510,844
559	Kaabong District	4,350,832	3,650,848	6,680,959	14,682,639	4,216,085	3,568,010	4,971,766	12,755,861
560	Isingiro District	10,927,774	3,665,690	3,667,394	18,260,858	10,877,246	3,663,558	2,938,554	17,479,358
561	Kaliro District	7,531,795	2,632,115	2,179,596	12,343,506	7,430,654	2,631,741	1,650,496	11,712,891
562	Kiruhura District	8,287,330	3,024,359	3,252,645	14,564,334	8,252,666	3,024,357	2,565,014	13,842,038
563	Koboko District	5,705,004	2,305,066	3,040,827	11,050,897	5,929,548	2,304,119	2,311,457	10,545,124
564	Amolatar District	5,357,411	1,855,434	3,376,502	10,589,347	5,256,802	1,855,429	2,575,729	9,687,959
565	Amuria District	7,967,020	2,973,475	6,155,710	17,096,205	8,016,810	2,973,459	4,761,011	15,751,280
566	Manafwa District	12,782,645	4,455,770	5,079,128	22,317,544	12,766,018	4,457,932	4,212,711	21,436,661
567	Bukwo District	4,828,572	2,536,521	2,508,977	9,874,070	4,590,607	2,402,622	1,966,583	8,959,813
568	Mityana District	11,335,847	3,738,099	2,939,154	18,013,100	11,898,793	3,738,097	2,354,710	17,991,600
569	Nakaseke District	8,417,941	2,598,842	2,932,856	13,949,639	8,287,535	2,598,840	2,330,253	13,216,628
570	Amuru District	5,561,020	2,769,754	3,687,356	12,018,130	5,358,786	2,769,745	2,693,447	10,821,978
571	Budaka District	6,638,625	2,297,249	3,107,938	12,043,813	6,661,018	2,296,027	2,462,981	11,420,026
572	Oyam District	11,213,338	3,916,343	6,372,602	21,502,283	11,102,504	3,914,693	4,733,484	19,750,681
573	Abim District	5,278,443	2,673,379	2,922,520	10,874,342	4,628,892	2,509,696	2,168,883	9,307,470
574	Namutumba District	6,888,070	2,511,566	2,510,355	11,909,991	6,813,800	2,511,565	1,976,705	11,302,069
575	Dokolo District	6,175,455	2,243,120	4,336,234	12,754,809	5,951,561	2,243,113	3,149,439	11,344,113
576	Bullisa District	2,960,307	1,060,888	2,355,766	6,376,962	2,797,008	1,059,554	1,773,117	5,629,679
577	Maracha District	7,155,019	2,102,374	3,609,603	12,866,996	7,259,956	2,101,422	2,691,241	12,052,619
578	Bukedea District	7,664,094	2,294,455	3,124,716	13,083,265	7,741,163	2,294,280	2,349,942	12,385,385
579	Bududa District	6,519,916	2,062,440	3,127,949	11,710,305	6,560,359	2,062,439	2,547,839	11,170,637
580	Lyantonde District	4,193,783	1,197,890	1,653,946	7,045,620	3,798,350	1,196,748	1,262,133	6,257,231

Annex A3.2: Annual Release Performance by District and Budget Category - FY 2012/13 (UShs. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2012/13				PROVISIONAL OUTTURN FOR FY 2012/13			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
581	Amudat District	1,560,557	1,183,106	2,996,074	5,739,736	1,075,277	1,032,686	2,122,679	4,230,642
582	Buikwe District	11,504,916	4,677,963	3,516,475	19,699,355	11,672,855	4,677,682	2,703,909	19,054,446
583	Buyende District	6,066,389	2,326,312	2,627,111	11,019,813	6,008,287	2,326,310	1,968,873	10,303,470
584	Kyegegwa District	4,424,350	1,428,752	2,104,987	7,958,089	4,463,816	1,428,751	1,626,777	7,519,344
585	Lamwo District	4,979,098	2,930,575	4,295,368	12,205,041	4,345,095	2,682,821	3,203,874	10,231,790
586	Otuke District	4,396,170	1,204,187	2,996,444	8,596,800	3,998,014	1,204,183	2,186,826	7,389,022
587	Zombo District	6,366,874	2,276,729	3,267,403	11,911,006	6,064,436	2,275,770	2,521,736	10,861,942
588	Alebtong District	6,421,954	1,631,470	4,293,618	12,347,043	6,205,499	1,631,461	3,220,882	11,057,842
589	Bulambuli District	5,226,023	1,842,387	3,169,397	10,237,807	5,112,078	1,842,386	2,634,160	9,588,624
590	Buvuma District	2,018,738	1,170,784	1,616,467	4,805,989	1,897,502	1,143,065	1,254,348	4,294,915
591	Gomba District	5,438,105	2,125,274	2,342,079	9,905,458	5,527,414	2,125,272	1,723,634	9,376,320
592	Kiryandongo District	6,532,631	2,701,686	3,487,243	12,721,560	5,992,480	2,701,684	2,564,072	11,258,237
593	Luuka District	7,606,128	2,267,570	2,492,220	12,365,919	7,316,235	2,266,491	1,890,614	11,473,340
594	Namayingo District	4,947,221	2,597,391	2,489,450	10,034,063	4,700,893	2,484,812	1,918,046	9,103,751
595	Ntoroko District	3,201,526	1,491,106	1,646,726	6,339,358	2,598,864	1,270,897	1,361,751	5,231,513
596	Serere District	7,396,733	2,670,918	3,912,723	13,980,374	7,300,816	2,669,735	2,521,932	12,892,482
597	Kyankwanzi District	6,174,261	1,457,808	2,266,485	9,898,554	6,234,218	1,457,807	1,787,056	9,479,080
598	Kalungu District	7,320,669	2,718,194	1,629,837	11,668,700	7,177,546	2,717,945	1,276,292	11,171,783
599	Lwengo District	8,390,320	2,845,684	2,117,602	13,353,606	8,339,376	2,845,682	1,656,230	12,841,287
600	Bukomansimbi District	5,268,530	1,633,092	1,455,184	8,356,806	5,066,643	1,633,092	1,114,687	7,814,421
601	Mitooma District	8,014,428	2,517,899	1,910,581	12,442,908	7,837,844	2,517,898	1,600,315	11,956,057
602	Rubirizi District	3,842,171	1,390,420	1,955,641	7,188,232	3,856,816	1,390,418	1,594,930	6,842,164
603	Ngora District	5,352,737	2,485,524	2,870,737	10,708,998	5,247,624	2,484,290	2,153,296	9,885,211
604	Napak District	2,732,276	2,240,632	3,451,275	8,424,183	2,852,964	2,158,950	2,663,947	7,675,861
605	Kibuku District	5,606,413	1,940,828	2,765,214	10,312,456	5,580,170	1,940,827	2,143,507	9,664,504
606	Nwoya District	3,900,325	1,642,161	2,266,524	7,809,010	3,401,355	1,600,249	1,711,918	6,713,522
607	Kole District	6,921,523	1,931,471	3,287,004	12,139,998	6,727,030	1,929,279	2,455,347	11,111,656
608	Butambala District	7,105,278	2,053,075	1,274,017	10,432,370	6,814,804	2,053,074	1,005,171	9,873,049
609	Sheema District	10,957,326	3,299,505	2,141,950	16,398,780	10,736,693	3,299,502	1,733,913	15,770,108
610	Buhweju District	3,642,404	997,598	1,451,438	6,091,440	3,242,113	997,597	1,177,755	5,417,465
611	Agago District	6,922,777	4,563,416	5,857,895	17,344,088	6,152,513	4,550,576	4,451,219	15,154,308
612	Kween District	3,676,701	1,331,467	3,055,863	8,064,031	3,675,520	1,331,466	2,363,148	7,370,134
751	Arua Municipal Council	3,203,816	808,618	768,164	4,780,599	3,245,774	808,618	513,154	4,567,546
752	Entebbe Municipal Council	3,619,524	919,175	584,071	5,122,769	3,638,219	919,175	393,104	4,950,498
753	Fort-Portal Municipal Council	3,310,352	1,231,915	699,747	5,242,013	3,250,358	1,207,126	458,025	4,915,509
754	Gulu Municipal Council	5,672,852	1,726,966	1,304,567	8,704,385	5,652,309	1,726,965	909,249	8,288,523
755	Jinja Municipal Council	4,936,074	1,298,676	533,546	6,768,296	5,026,755	1,298,675	367,234	6,692,664
757	Kabale Municipal Council	4,638,319	729,115	284,704	5,652,137	4,226,780	729,113	194,826	5,150,719
758	Lira Municipal Council	3,683,290	1,343,050	1,136,346	6,162,685	3,628,808	1,343,049	773,025	5,744,882
759	Masaka Municipal Council	3,111,334	852,973	410,980	4,375,286	3,093,041	852,972	290,883	4,236,896
760	Mbale Municipal Council	5,243,167	2,112,145	757,603	8,112,914	5,249,707	2,112,144	531,219	7,893,070
761	Mbarara Municipal Council	5,060,965	1,020,579	691,147	6,772,692	5,048,978	1,020,579	454,979	6,524,536
762	Moroto Municipal Council	1,114,782	389,885	566,737	2,071,403	995,051	389,885	397,182	1,782,118
763	Soroti Municipal Council	3,601,787	1,267,975	635,765	5,505,527	3,571,261	1,267,974	439,264	5,278,499
764	Tororo Municipal Council	3,511,877	480,633	659,826	4,652,336	3,321,132	480,633	453,405	4,255,170
770	Kasese Municipal Council	4,634,251	1,236,114	321,299	6,191,664	4,645,902	1,236,113	219,236	6,101,250
771	Hoima Municipal Council	3,123,748	1,551,208	205,631	4,880,587	3,095,795	1,551,207	140,427	4,787,429
772	Mukono Municipal Council	4,753,758	814,012	296,183	5,863,953	4,623,283	814,011	204,596	5,641,891
773	Iganga Municipal Council	3,398,604	1,090,599	415,787	4,904,989	1,804,810	1,090,598	275,838	3,171,245
774	Masindi Municipal Council	3,352,643	1,406,087	663,791	5,422,522	3,356,879	1,406,087	442,658	5,205,624
775	Ntungamo Municipal Council	1,105,065	363,745	189,589	1,658,398	946,937	363,744	127,634	1,438,315
776	Busia Municipal Council	1,591,924	694,515	708,662	2,995,100	1,517,573	694,515	479,248	2,691,335
777	Bushenyi - Ishaka Municipal Council	3,098,887	585,098	193,940	3,877,925	3,117,918	585,098	132,230	3,835,246
778	Rukungiri Municipal Council	2,862,068	493,602	213,184	3,568,854	2,841,021	493,602	145,946	3,480,569
	TOTAL	1,071,962,147	387,110,722	397,338,178	1,856,411,047	1,048,859,308	383,888,288	307,614,953	1,740,362,549

Annex A3.3: Annual Local Government PRDP Releases FY 2012/13 (Ushs'000)

VOTE	LOCAL GOVERNMENT	Boards and Commissions			PAF Monitoring and Accountability			Environment and Natural Resources			Production and Marketing Grant			Roads Rehabilitation Grant		
		Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release
501	Adjumani District	127,400	127,400	100%	71,006	71,006	100%	73,500	73,500	100%	107,105	107,105	100%	1,342,600	865,555	64%
502	Apac District	50,000	50,000	100%	32,484	32,484	100%	20,000	20,000	100%	120,000	120,000	100%	280,000	180,512	64%
503	Arua District	100,207	100,207	100%	66,806	66,806	100%	100,207	100,207	100%	334,025	334,025	100%	835,061	538,352	64%
507	Busia District	82,699	82,699	100%	16,540	16,540	100%	1,775	1,775	100%	52,864	52,864	100%	190,208	122,624	64%
508	Gulu District	74,876	74,876	100%	49,917	49,917	100%	49,917	49,917	100%	174,711	174,711	100%	299,504	193,086	64%
514	Kaberamaido District	5,967	5,967	100%	24,310	24,310	100%	9,000	9,000	100%	-	-	0%	256,170	165,149	64%
520	Kapchorwa District	-	-	0%	11,953	11,953	100%	5,300	5,300	100%	33,000	33,000	100%	60,000	38,681	64%
522	Katakwi District	-	-	0%	22,174	22,174	100%	45,000	45,000	100%	130,000	130,000	100%	130,000	83,809	64%
527	Kitgum District	50,000	50,000	100%	79,837	79,837	100%	80,000	80,000	100%	100,000	100,000	100%	1,342,348	865,392	64%
528	Kotido District	71,320	71,320	100%	47,546	47,546	100%	71,320	71,320	100%	95,093	95,093	100%	237,732	153,262	64%
529	Kumi District	-	-	0%	18,102	18,102	100%	15,000	15,000	100%	65,000	65,000	100%	134,000	86,388	64%
531	Lira District	87,170	87,170	100%	58,113	58,113	100%	87,170	87,170	100%	290,566	290,566	100%	290,566	187,323	64%
534	Masindi District	-	-	0%	29,350	29,350	100%	5,000	5,000	100%	68,525	68,525	100%	411,632	265,373	64%
536	Mbale District	-	-	0%	31,192	31,192	100%	8,000	8,000	100%	162,000	162,000	100%	150,000	96,703	64%
538	Moroto District	65,286	65,286	100%	33,015	33,015	100%	19,186	19,186	100%	44,000	44,000	100%	202,000	130,227	64%
539	Moyo District	-	-	0%	44,241	44,241	100%	179,000	179,000	100%	135,000	135,000	100%	198,864	128,205	64%
543	Nakapiripiriti District	35,085	35,085	100%	35,085	35,085	100%	17,543	17,543	100%	105,256	105,256	100%	806,961	520,236	64%
545	Nebbi District	-	-	0%	37,084	37,084	100%	40,000	40,000	100%	30,000	30,000	100%	397,829	256,475	64%
547	Pader District	51,314	51,314	100%	51,314	51,314	100%	76,971	76,971	100%	205,257	205,257	100%	282,228	181,949	64%
548	Pallisa District	75,000	75,000	100%	38,452	38,452	100%	20,000	20,000	100%	210,000	210,000	100%	500,000	322,343	64%
552	Sironko District	-	-	0%	28,653	28,653	100%	28,000	28,000	100%	-	-	0%	155,153	100,025	64%
553	Soroti District	78,400	78,400	100%	29,254	29,254	100%	11,600	11,600	100%	105,000	105,000	100%	245,700	158,399	64%
554	Tororo District	21,697	21,697	100%	26,300	26,300	100%	22,000	22,000	100%	90,000	90,000	100%	405,000	261,098	64%
556	Yumbe District	49,000	49,000	100%	54,403	54,403	100%	61,866	61,866	100%	117,600	117,600	100%	686,000	442,254	64%
557	Butaleja District	4,729	4,729	100%	18,917	18,917	100%	9,459	9,459	100%	9,459	9,459	100%	125,801	81,102	64%
559	Kaabong District	77,057	77,057	100%	77,057	77,057	100%	308,230	308,230	100%	308,230	308,230	100%	1,155,862	745,168	64%
563	Koboko District	125,000	125,000	100%	25,301	25,301	100%	60,000	60,000	100%	80,000	80,000	100%	208,000	134,095	64%
564	Amolatar District	15,000	15,000	100%	18,747	18,747	100%	38,632	38,632	100%	48,000	48,000	100%	150,000	96,703	64%
565	Amuria District	-	-	0%	49,378	49,378	100%	32,356	32,356	100%	-	-	0%	320,000	206,299	64%
566	Manafwa District	60,000	60,000	100%	22,976	22,976	100%	22,750	22,750	100%	49,000	49,000	100%	125,000	80,586	64%
567	Bukwo District	-	-	0%	10,189	10,189	100%	15,284	15,284	100%	25,473	25,473	100%	122,270	78,826	64%
570	Amuru District	95,186	95,186	100%	38,075	38,075	100%	95,186	95,186	100%	95,186	95,186	100%	380,746	245,461	64%
571	Budaka District	44,100	44,100	100%	17,882	17,882	100%	34,300	34,300	100%	31,360	31,360	100%	147,000	94,769	64%
572	Oyam District	30,000	30,000	100%	63,239	63,239	100%	30,000	30,000	100%	60,000	60,000	100%	101,869	65,673	64%
573	Abim District	12,000	12,000	100%	25,121	25,121	100%	51,000	51,000	100%	34,261	34,261	100%	250,000	161,171	64%
575	Dokolo District	-	-	0%	36,592	36,592	100%	20,854	20,854	100%	250,000	250,000	100%	190,000	122,490	64%
576	Buliisa District	10,000	10,000	100%	13,690	13,690	100%	15,000	15,000	100%	-	-	0%	94,500	60,923	64%
577	Maracha District	10,000	10,000	100%	27,782	27,782	100%	-	-	0%	-	-	0%	333,652	215,100	64%
578	Bukedea District	-	-	0%	15,099	15,099	100%	20,000	20,000	100%	84,500	84,500	100%	131,258	84,620	64%
579	Bududa District	-	-	0%	12,393	12,393	100%	14,400	14,400	100%	25,000	25,000	100%	299,537	193,107	64%
581	Amudat District	26,365	26,365	100%	26,365	26,365	100%	13,183	13,183	100%	52,731	52,731	100%	566,854	365,442	64%
585	Lamwo District	7,980	7,980	100%	36,771	36,771	100%	26,333	26,333	100%	296,839	296,839	100%	538,620	347,241	64%
586	Otuke District	50,000	50,000	100%	19,378	19,378	100%	10,000	10,000	100%	50,000	50,000	100%	121,515	78,339	64%
587	Zombo District	41,000	41,000	100%	23,552	23,552	100%	45,000	45,000	100%	76,000	76,000	100%	325,116	209,598	64%
588	Alebtong District	-	-	0%	40,436	40,436	100%	-	-	0%	-	-	0%	-	-	0%
589	Bulambuli District	-	-	0%	12,448	12,448	100%	18,673	18,673	100%	37,345	37,345	100%	74,691	48,152	64%
592	Kiryandongo District	-	-	0%	37,901	37,901	100%	30,000	30,000	100%	150,000	150,000	100%	405,224	261,242	64%

Annex A3.3: Annual Local Government PRDP Releases FY 2012/13 (Ushs'000)

VOTE	LOCAL GOVERNMENT	Boards and Commissions			PAF Monitoring and Accountability			Environment and Natural Resources			Production and Marketing Grant			Roads Rehabilitation Grant		
		Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release
596	Serere District	-	-	0%	19,778	19,778	100%	63,900	63,900	100%	-	-	0%	171,476	110,548	64%
603	Ngora District	13,839	13,839	100%	13,839	13,839	100%	17,299	17,299	100%	48,076	48,076	100%	96,872	62,452	64%
604	Napak District	-	-	0%	35,901	35,901	100%	87,710	87,710	100%	68,000	68,000	100%	156,800	101,087	64%
605	Kibuku District	-	-	0%	14,895	14,895	100%	10,000	10,000	100%	10,000	10,000	100%	200,000	128,937	64%
606	Nwoya District	2,940	2,940	100%	17,323	17,323	100%	7,500	7,500	100%	69,950	69,950	100%	95,000	61,245	64%
607	Kole District	12,316	12,316	100%	24,632	24,632	100%	24,632	24,632	100%	36,948	36,948	100%	172,428	111,162	64%
611	Agago District	15,000	15,000	100%	59,086	59,086	100%	10,000	10,000	100%	207,299	207,299	100%	259,123	167,053	64%
612	Kween District	-	-	0%	11,488	11,488	100%	8,124	8,124	100%	10,000	10,000	100%	74,000	47,707	64%
751	Arua Municipal Council	-	-	0%	7,952	7,952	100%	-	-	0%	-	-	0%	279,267	180,039	64%
754	Gulu Municipal Council	-	-	0%	10,920	10,920	100%	-	-	0%	-	-	0%	110,000	70,915	64%
758	Lira Municipal Council	-	-	0%	11,662	11,662	100%	5,831	5,831	100%	11,662	11,662	100%	122,454	78,945	64%
760	Mbale Municipal Council	-	-	0%	5,355	5,355	100%	30,000	30,000	100%	-	-	0%	-	-	0%
762	Moroto Municipal Council	10,920	10,920	100%	10,920	10,920	100%	43,681	43,681	100%	-	-	0%	70,982	45,761	64%
763	Soroti Municipal Council	-	-	0%	7,952	7,952	100%	12,357	12,357	100%	39,200	39,200	100%	78,400	50,543	64%
764	Tororo Municipal Council	-	-	0%	5,949	5,949	100%	10,000	10,000	100%	-	-	0%	30,000	19,341	64%
774	Masindi Municipal Council	-	-	0%	7,210	7,210	100%	30,000	30,000	100%	41,392	41,392	100%	116,932	75,384	64%
776	Busia Municipal Council	11,497	11,497	100%	5,500	5,500	100%	8,000	8,000	100%	-	-	0%	50,000	32,234	64%
	GRAND TOTAL	1,700,351	1,700,351	100%	1,876,790	1,876,790	100%	2,327,028	2,327,028	100%	5,080,911	5,080,911	100%	18,090,802	11,662,882	64%

Annex A3.3: Annual Local Government PRDP Releases FY 2012/13 (Ushs'000)

VOTE	LOCAL GOVERNMENT	LGMSD (Former LGDP)			Rural Water and Sanitation			PHC Development			Schools Facilities Grant			Total PRDP		
		Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release
501	Adjumani District	412,580	293,448	71%	200,900	129,517	64%	610,540	393,606	64%	604,665	389,819	64%	3,550,296	2,450,957	69%
502	Apac District	145,708	103,635	71%	136,000	87,677	64%	320,000	206,299	64%	520,000	335,237	64%	1,624,192	1,135,844	70%
503	Arua District	367,427	261,333	71%	467,634	301,477	64%	501,037	323,012	64%	567,842	366,080	64%	3,340,248	2,391,499	72%
507	Busia District	3,944	2,805	71%	51,471	33,182	64%	138,044	88,995	64%	289,447	186,602	64%	826,991	588,086	71%
508	Gulu District	499,173	355,037	71%	299,504	193,086	64%	648,925	418,353	64%	399,338	257,448	64%	2,495,865	1,766,430	71%
514	Kaberaido District	186,890	132,926	71%	21,898	14,117	64%	295,252	190,345	64%	416,012	268,197	64%	1,215,499	810,011	67%
520	Kapchorwa District	114,805	81,655	71%	-	-	0%	275,000	177,289	64%	97,600	62,921	64%	597,658	410,799	69%
522	Katakwi District	200,000	142,250	71%	40,000	25,787	64%	263,000	169,552	64%	288,000	185,669	64%	1,118,174	804,242	72%
527	Kitgum District	384,408	273,410	71%	328,024	211,472	64%	350,317	225,844	64%	1,276,941	823,226	64%	3,991,875	2,709,182	68%
528	Kotido District	261,505	185,995	71%	594,330	383,156	64%	475,464	306,525	64%	523,010	337,177	64%	2,377,319	1,651,394	69%
529	Kumi District	125,000	88,906	71%	195,955	126,329	64%	190,000	122,490	64%	162,001	104,440	64%	905,058	626,655	69%
531	Lira District	493,961	351,330	71%	290,566	187,323	64%	435,848	280,985	64%	871,697	561,970	64%	2,905,656	2,091,951	72%
534	Masindi District	138,525	98,526	71%	115,372	74,379	64%	363,691	234,466	64%	335,407	216,232	64%	1,467,502	991,851	68%
536	Mbale District	74,265	52,821	71%	156,800	101,087	64%	423,154	272,801	64%	334,540	215,673	64%	1,339,951	940,277	70%
538	Moroto District	59,200	42,106	71%	183,703	118,431	64%	524,379	338,060	64%	520,000	335,237	64%	1,650,769	1,125,546	68%
539	Moyo District	330,000	234,712	71%	158,064	101,902	64%	786,901	507,304	64%	381,882	246,194	64%	2,213,952	1,576,557	71%
543	Nakapiripiriti District	263,140	187,158	71%	157,884	101,785	64%	157,884	101,785	64%	175,426	113,095	64%	1,754,264	1,217,029	69%
545	Nebbi District	461,283	328,088	71%	300,000	193,406	64%	294,000	189,538	64%	294,000	189,538	64%	1,854,196	1,264,127	68%
547	Pader District	307,886	218,984	71%	153,943	99,245	64%	615,771	396,979	64%	821,028	529,305	64%	2,565,713	1,811,318	71%
548	Pallisa District	52,000	36,985	71%	600,000	386,811	64%	230,000	148,278	64%	200,000	128,937	64%	1,925,452	1,366,806	71%
552	Sironko District	311,343	221,443	71%	88,239	56,886	64%	430,092	277,274	64%	391,193	252,197	64%	1,432,673	964,478	67%
553	Soroti District	205,268	145,997	71%	367,500	236,922	64%	210,000	135,384	64%	210,000	135,384	64%	1,462,723	1,036,341	71%
554	Tororo District	30,000	21,337	71%	200,000	128,937	64%	220,000	141,831	64%	300,000	193,406	64%	1,314,997	906,606	69%
556	Yumbe District	294,000	209,107	71%	379,260	244,504	64%	539,000	347,486	64%	539,001	347,486	64%	2,720,130	1,873,706	69%
557	Butaleja District	233,631	166,170	71%	14,188	9,147	64%	250,657	161,595	64%	279,033	179,888	64%	945,874	640,466	68%
559	Kaabong District	462,345	328,843	71%	308,230	198,711	64%	577,931	372,584	64%	577,931	372,584	64%	3,852,873	2,788,464	72%
563	Koboko District	100,000	71,125	71%	50,000	32,234	64%	336,000	216,614	64%	395,000	254,651	64%	1,379,301	999,020	72%
564	Amolatar District	210,000	149,362	71%	80,000	51,575	64%	167,000	107,663	64%	210,000	135,384	64%	937,379	661,066	71%
565	Amuria District	591,175	420,473	71%	215,000	138,607	64%	700,000	451,280	64%	561,000	361,669	64%	2,468,909	1,660,063	67%
566	Manafwa District	346,079	246,149	71%	125,000	80,586	64%	98,000	63,179	64%	300,000	193,406	64%	1,148,805	818,631	71%
567	Bukwo District	112,081	79,717	71%	50,946	32,844	64%	40,757	26,275	64%	132,459	85,394	64%	509,457	354,002	69%
570	Amuru District	152,298	108,322	71%	190,373	122,731	64%	380,746	245,461	64%	475,932	306,826	64%	1,903,728	1,352,435	71%
571	Budaka District	58,800	41,821	71%	70,560	45,489	64%	294,000	189,537	64%	196,107	126,427	64%	894,109	625,686	70%
572	Oyam District	384,000	273,120	71%	539,318	347,691	64%	1,080,811	696,783	64%	872,731	562,637	64%	3,161,968	2,129,144	67%
573	Abim District	200,000	142,250	71%	216,000	139,252	64%	237,682	153,230	64%	230,000	148,278	64%	1,256,064	866,564	69%
575	Dokolo District	409,735	291,424	71%	-	-	0%	100,000	51,720	52%	822,400	530,190	64%	1,829,581	1,303,270	71%
576	Buliisa District	45,677	32,487	71%	25,000	16,117	64%	162,250	104,600	64%	318,400	205,268	64%	684,517	458,086	67%
577	Maracha District	492,807	350,509	71%	44,324	28,575	64%	283,330	182,659	64%	197,226	127,148	64%	1,389,120	941,774	68%
578	Bukedea District	301,000	214,086	71%	57,000	36,747	64%	102,392	66,011	64%	43,694	28,169	64%	754,942	549,232	73%
579	Bududa District	171,500	121,979	71%	50,000	32,234	64%	110,422	71,188	64%	59,090	38,094	64%	742,342	508,396	68%
581	Amudat District	184,557	131,266	71%	118,644	76,488	64%	158,192	101,984	64%	171,374	110,483	64%	1,318,264	904,307	69%
585	Lamwo District	237,791	169,129	71%	165,975	107,002	64%	192,307	123,978	64%	335,939	216,575	64%	1,838,554	1,331,846	72%
586	Otuke District	218,000	155,052	71%	-	-	0%	200,000	128,937	64%	300,000	193,406	64%	968,893	685,112	71%
587	Zombo District	330,000	234,712	71%	82,432	53,143	64%	139,000	89,611	64%	115,500	74,461	64%	1,177,600	847,078	72%
588	Alebong District	202,179	143,800	71%	-	-	0%	808,716	521,368	64%	970,459	625,641	64%	2,021,790	1,331,244	66%
589	Bulambuli District	130,709	92,967	71%	68,467	44,139	64%	143,157	92,292	64%	136,933	88,279	64%	622,424	434,295	70%
592	Kiryandongo District	467,234	332,320	71%	168,841	108,849	64%	294,556	189,896	64%	341,282	220,020	64%	1,895,038	1,330,228	70%

Annex A3.3: Annual Local Government PRDP Releases FY 2012/13 (Ushs'000)

VOTE	LOCAL GOVERNMENT	LGMSD (Former LGDP)			Rural Water and Sanitation			PHC Development			Schools Facilities Grant			Total PRDP		
		Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release	Approved Budget ('000)	Total Release ('000)	% Release
596	Serere District	403,009	286,640	71%	7,844	5,057	64%	182,847	117,879	64%	140,060	90,295	64%	988,914	694,097	70%
603	Ngora District	135,388	96,295	71%	124,550	80,296	64%	138,388	89,217	64%	103,691	66,848	64%	691,942	488,160	71%
604	Napak District	49,000	34,851	71%	323,400	208,491	64%	730,666	471,050	64%	343,552	221,483	64%	1,795,029	1,228,573	68%
605	Kibuku District	240,000	170,700	71%	39,837	25,682	64%	70,000	45,128	64%	160,000	103,150	64%	744,732	508,492	68%
606	Nwoya District	320,000	227,600	71%	80,000	51,575	64%	168,000	108,307	64%	105,458	67,987	64%	866,171	614,428	71%
607	Kole District	147,787	105,113	71%	172,428	111,162	64%	221,689	142,920	64%	418,746	269,959	64%	1,231,605	838,844	68%
611	Agago District	279,000	198,439	71%	259,123	167,053	64%	751,457	484,454	64%	1,114,230	718,328	64%	2,954,318	2,026,712	69%
612	Kween District	120,000	85,350	71%	34,054	21,954	64%	183,000	117,977	64%	133,746	86,224	64%	574,413	388,825	68%
751	Arua Municipal Council	-	-	0%	-	-	0%	53,606	34,559	64%	56,784	36,608	64%	397,609	259,158	65%
754	Gulu Municipal Council	25,095	17,848	71%	-	-	0%	400,000	257,874	64%	-	-	0%	546,015	357,559	65%
758	Lira Municipal Council	198,260	141,012	71%	-	-	0%	116,623	75,185	64%	116,623	75,185	64%	583,116	399,483	69%
760	Mbale Municipal Council	15,399	10,952	71%	67,000	43,194	64%	150,000	96,703	64%	-	-	0%	267,754	186,204	70%
762	Moroto Municipal Council	54,601	38,835	71%	81,902	52,801	64%	163,804	105,602	64%	109,203	70,402	64%	546,015	378,923	69%
763	Soroti Municipal Council	102,500	72,903	71%	-	-	0%	78,400	50,543	64%	78,800	50,801	64%	397,609	284,300	72%
764	Tororo Municipal Council	191,486	136,195	71%	-	-	0%	30,000	19,341	64%	30,000	19,341	64%	297,435	210,165	71%
774	Masindi Municipal Council	75,000	53,344	71%	31,044	20,014	64%	-	-	0%	58,930	37,991	64%	360,507	265,335	74%
776	Busia Municipal Council	130,174	92,586	71%	-	-	0%	45,000	29,011	64%	25,003	16,119	64%	275,174	194,947	71%
	GRAND TOTAL	14,250,605	10,135,743	71%	9,348,524	6,026,860	64%	19,639,684	12,648,676	64%	21,556,347	13,897,069	64%	93,871,043	65,356,310	70%